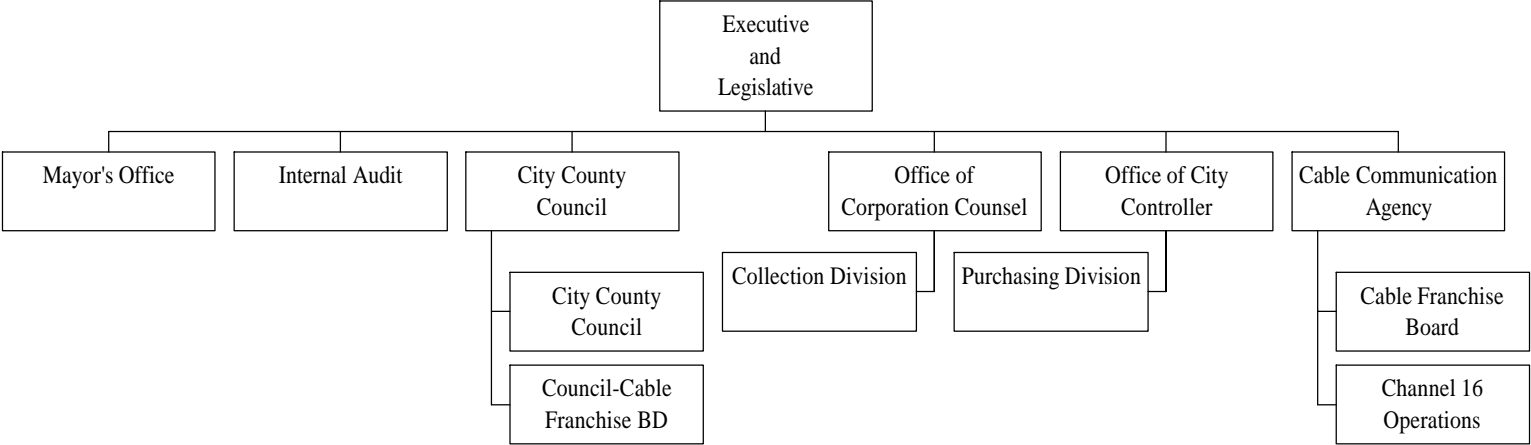


# EXECUTIVE AND LEGISLATIVE



**Executive and Legislative****Mission Statement:**

The Executive Offices exist to provide effective and responsive leadership in formulating and implementing strategies. Their goal is to make Indianapolis “a competitive city with safe streets, strong neighborhoods and thriving economy.”

**Organizational Policy:**

The Executive Offices report directly to the Mayor, who is the Chief Executive and Administrative officer of the Consolidated City and the Chief Executive of Marion County. The offices provide general support to the Mayor in formulating and implementing public policy. The Offices provide a multiple range of activities including legal counseling, financial management, auditing, and social services.

The Executive Offices have been instrumental in the efforts of the City to bring competition into local government. They have overseen the bidding, negotiating, and contracting for many of the City’s competition initiatives.

The Office of the Controller has been instrumental in decreasing the property tax rate. The 2000 Budget proposes a property tax decrease for the fifth year in

a row. City government has not had a tax rate increase since 1989. Through proper stewardship and competition among employees, City services have expanded and improved without the need for tax increases. However, several difficult financial issues still face the City and will require continued financial discipline.

**Major Initiatives:**

- Focus on what services the City provides, along with their internal operations, to determine the most efficient and effective way for delivering those services
- Remain accountable to the citizens of Marion County through the proper stewardship of funds
- Establish and report performance accountability standards for the benefit of citizens of Marion County
- Provide an environment that stimulates business opportunities and job development initiatives for the citizens of Marion County taxpayer

**City of Indianapolis****Executive and Legislative****2000 Annual Budget****Summary of Original Budget by Division:**

Division	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
MAYOR'S OFFICE	\$1,162,094	\$0	\$1,188,238	\$0
INTERNAL AUDIT	\$680,733	\$0	\$670,113	\$0
CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,606,783	\$0
OFFICE OF CORPORATION COUNSEL	\$1,559,030	\$0	\$1,786,651	\$0
COLLECTION DIVISION	\$918,559	\$0	\$812,280	\$0
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$0	\$13,463,732	\$0
PURCHASING DIVISION	\$1,332,114	\$0	\$915,950	\$0
CABLE COMMUNICATIONS AGENCY	\$790,000	\$0	\$883,793	\$0
TOTAL	\$17,453,571	\$0	\$21,327,540	\$0

**City of Indianapolis****2000 Annual Budget****Executive and Legislative****Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999	1999	1999
	Original	Additional Appropriations	Revised
MAYOR'S OFFICE	\$1,162,094	\$0	\$1,162,094
INTERNAL AUDIT	\$680,733	\$0	\$680,733
CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,620,927
OFFICE OF CORPORATION COUNSEL	\$1,559,030	\$0	\$1,559,030
COLLECTION DIVISION	\$918,559	\$0	\$918,559
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$286,000	\$9,676,114
PURCHASING DIVISION	\$1,332,114	\$0	\$1,332,114
CABLE COMMUNICATIONS AGENCY	\$790,000	\$70,950	\$860,950
TOTAL	\$17,453,571	\$356,950	\$17,810,521

**City of Indianapolis****2000 Annual Budget****Executive and Legislative****Listing of Policy Goal and Outcome:**

Policy Goal	Outcome	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
SAFE STREETS	PUBLIC SAFETY	\$221,005	\$0	\$375,898	\$0
STRONG NEIGHBORHOODS	EFFECTIVE STORM & SANITARY SEWERS	\$4,400,000	\$0	\$4,900,000	\$0
THRIVING ECONOMY	JOBS & ECONOMIC DEVELOPMENT	\$234,800	\$0	\$230,000	\$0
	MAINTAINING A SOUND INFRASTRUCTURE	\$35,415	\$0	\$62,417	\$0
COMPETITIVE CITY	ADMINISTRATION	\$12,919,301	\$0	\$13,569,225	\$0
	ADMINISTRATION-INTERNAL SUPPORT	\$0	\$0	\$2,190,000	\$0
TOTAL		\$17,810,521	\$0	\$21,327,540	\$0

## Executive and Legislative

## Policy Goal and Outcome Description:

**SAFE STREETS.** The department's goal is to provide a safe environment where citizens and visitors can walk the streets and drive their cars without fear, and to protect the rights and property of all citizens and businesses through law enforcement.

**Public Safety**

The Department promotes and supports the health and safety of the public by regulating certain types of business activities, and by providing policy direction and support for the police and fire departments..

**THRIVING ECONOMY.** The department attracts and maintains businesses in order to strengthen the economy and keep unemployment low.

**Maintaining a Sound Infrastructure**

The Department promotes strong infrastructure and the health and stability of neighborhoods through the Deputy Mayor of Neighborhoods Office.

**Jobs and Economic Development**

The Department promotes jobs and economic development through recruitment of new business and retention and expansion of existing business. In addition, the Department provides financial support of the City Market.

**COMPETITIVE CITY.** The Department strives to provide the city with safe streets, strong neighborhoods and a thriving economy.

**Administration**

To provide effective and responsive leadership in formulating and implementing the City-wide vision of a competitive City with safe streets, strong neighborhoods and a thriving economy.

**STRONG NEIGHBORHOODS.** To empower citizens through active involvement in directing city services to improve their neighborhoods.

**Effective Storm & Sanitary Sewers**

This outcome represents the payment in lieu of taxes (PILOT) that is related to the Waste Water Treatment plant and collection system assessed valuation and the related property taxes they would pay to the City if they were investor owned. Police and Fire services and pension benefits are provided with this funding.

# City of Indianapolis

## Executive and Legislative

# 2000 Annual Budget

### Input:

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	17.00	16.00	14.00	16.00
	SEASONAL STAFF FTE	0.00	0.00	0.50	0.00
	Subtotal Mayor's Office	17.00	16.00	14.50	16.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	8.00	9.00
	Subtotal Internal Audit	9.00	9.00	8.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	13.00	10.00	7.00	10.00
	PART TIME POSITION FTE	0.00	0.63	0.60	0.60
	Subtotal City County Council	13.00	10.63	7.60	10.60
OFFICE OF CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	34.00	34.00	32.79	34.79
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.27
	Subtotal Office of Corporation Counsel	34.00	34.00	32.79	35.06
COLLECTION DIVISION	BI-WEEKLY POSITION FTE	9.00	9.00	9.21	10.21
	Subtotal Collection Division	9.00	9.00	9.21	10.21
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	36.00	41.00	38.00	38.00
	PART TIME POSITION FTE	0.80	0.90	0.42	0.00
	SEASONAL STAFF FTE	1.98	0.81	0.76	0.76
	Subtotal Office of the City Controller	38.78	42.71	39.18	38.76

**City of Indianapolis**

**Executive and Legislative**

**2000 Annual Budget**

**Staffing (Continued)**

Division	Employee Classification	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	15.00	13.00	13.00	15.00
	PART TIME POSITION FTE	0.00	0.00	0.50	0.50
	Subtotal Purchasing Division	15.00	13.00	13.50	15.50
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	9.00	10.00	9.00	9.00
	PART TIME POSITION FTE	2.64	1.00	0.50	0.50
	Subtotal Cable Communications Agency	11.64	11.00	9.50	9.50
	TOTAL - BIWEEKLY FTE	142.00	142.00	131.00	142.00
	TOTAL - PART TIME FTE	3.44	2.53	2.02	1.60
	TOTAL - SEASONAL FTE	1.98	0.81	1.26	1.03
	<b>GRAND TOTAL</b>	147.42	145.34	134.28	144.63



## Executive and Legislative

## Current Year Appropriations

## Resources and Requirements

		1997	1998	1999	Jun-99	2000	Budget	
		Actual	Actual	Revised Budget	Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$2,489	\$0	\$0	\$0	\$0	\$0	- %
710	LICENSES AND PERMITS	\$84,444	\$88,735	\$54,704	\$63,365	\$58,850	\$4,146	7.58%
730	CHARGES FOR SERVICES	\$3,437,071	\$4,056,718	\$3,690,950	\$2,277,766	\$3,905,000	\$214,050	5.80%
760	SALE AND LEASE OF PROPERTY	\$327	\$0	\$0	\$78	\$0	\$0	- %
770	FEES FOR SERVICES	\$122,168	\$25,948	\$0	\$0	\$0	\$0	- %
780	FINES AND PENALTIES	\$10,554	\$1,507,786	\$1,505,000	\$834,635	\$1,505,000	\$0	- %
790	MISCELLANEOUS REVENUE	\$33,024	\$8,752	\$2,100	\$2,276	\$27,100	\$25,000	1190.48%
	<b>From (To) Fund Balance</b>	\$12,032,233	\$10,684,949	\$12,557,767	\$6,723,226	\$15,831,590	\$3,273,823	26.07%
<b>Total Resources</b>		\$15,722,310	\$16,372,887	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$6,632,520	\$6,619,863	\$7,387,509	\$3,355,081	\$7,485,156	\$97,647	1.32%
020	MATERIALS AND SUPPLIES	\$71,052	\$71,367	\$118,990	\$49,063	\$125,934	\$6,944	5.84%
030	OTHER SERVICES AND CHARGES	\$9,531,130	\$10,289,275	\$11,271,436	\$6,999,701	\$14,649,518	\$3,378,082	29.97%
040	PROPERTIES AND EQUIPMENT	\$340,850	\$400,671	\$470,105	\$222,633	\$396,131	-\$73,974	-15.74%
050	INTERNAL CHARGES	-\$853,242	-\$1,008,289	-\$1,437,519	-\$725,132	-\$1,329,199	\$108,320	-7.54%
<b>Total Requirements</b>		\$15,722,310	\$16,372,887	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$5,264,309	\$5,270,098	\$5,886,814	\$2,709,985	\$5,889,292	\$2,478	0.04%
101 SALARIES - WEEKLY	\$1,873	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$104,733	\$70,431	\$133,796	\$35,292	\$87,713	(\$46,083)	-34.44%
120 OVERTIME	\$40,026	\$31,850	\$10,000	\$12,180	\$0	(\$10,000)	-100.00%
130 GROUP INSURANCE	\$393,325	\$370,636	\$475,183	\$194,111	\$502,152	\$26,969	5.68%
140 EMPLOYEE ASSISTANCE PROGRAM	\$44,511	\$52,513	\$53,682	\$26,841	\$57,866	\$4,184	7.79%
160 PENSION PLANS	\$340,256	\$326,183	\$332,127	\$154,273	\$298,401	(\$33,726)	-10.15%
170 SOCIAL SECURITY	\$402,131	\$399,803	\$448,779	\$206,088	\$451,409	\$2,630	0.59%
180 UNEMPLOYMENT COMPENSATION	\$240	\$61,994	\$15,000	\$247	\$0	(\$15,000)	-100.00%
185 WORKER'S COMPENSATION	\$41,117	\$36,356	\$32,128	\$16,064	\$35,770	\$3,642	11.34%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$162,553	\$162,553	
TOTAL PERSONAL SERVICES	\$6,632,520	\$6,619,863	\$7,387,509	\$3,355,081	\$7,485,156	\$97,647	1.32%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$33,807	\$30,601	\$53,160	\$16,369	\$49,064	(\$4,096)	-7.71%
205 COMPUTER SUPPLIES	\$17,360	\$24,210	\$35,990	\$15,030	\$43,427	\$7,437	20.66%
210 MATERIALS AND SUPPLIES	\$12,953	\$13,163	\$23,725	\$11,572	\$26,430	\$2,705	11.40%
215 BUILDING MATERIALS AND SUPPLIES	\$2,119	\$2,208	\$2,000	\$4,134	\$2,343	\$343	17.15%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$1,489	\$1,084	\$4,025	\$1,926	\$4,550	\$525	13.04%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3,324	\$78	\$90	\$32	\$120	\$30	33.33%
TOTAL MATERIALS AND SUPPLIES	\$71,052	\$71,345	\$118,990	\$49,063	\$125,934	\$6,944	5.84%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$1,252,404	\$1,235,933	\$1,309,160	\$569,162	\$1,314,660	\$5,500	0.42%
303 CONSULTING SERVICES	\$102,795	\$185,278	\$350,000	\$14,860	\$295,450	(\$54,550)	-15.59%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$3,050	\$4,530	\$5,000	\$5,285	\$5,000	\$0	---
309 TECHNICAL SERVICES	\$68,304	\$110,196	\$83,433	\$41,662	\$78,840	(\$4,593)	-5.51%
315 TEMPORARY SERVICES	\$53,796	\$68,656	\$109,900	\$31,441	\$91,141	(\$18,759)	-17.07%
321 WASTE COLLECTION AND DISPOSAL	\$1,500	\$375	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$122,328	\$124,178	\$170,142	\$39,900	\$175,110	\$4,968	2.92%
326 COMMUNICATION SERVICES	\$137,629	\$114,979	\$143,127	\$59,549	\$142,728	(\$399)	-0.28%
329 TRAVEL AND MILEAGE	\$75,378	\$88,921	\$111,350	\$47,523	\$115,937	\$4,587	4.12%
332 INSTRUCTION AND TUITION	\$29,923	\$43,559	\$48,700	\$16,899	\$52,695	\$3,995	8.20%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
335 INFORMATION TECHNOLOGY	\$2,213,925	\$2,433,984	\$3,179,908	\$1,150,401	\$5,835,532	\$2,655,624	83.51%
341 ADVERTISING	\$17,413	\$27,051	\$24,100	\$7,229	\$23,700	(\$400)	-1.66%
344 PRINTING AND COPYING CHARGES	\$160,840	\$180,030	\$222,500	\$52,750	\$236,799	\$14,299	6.43%
347 PROMOTIONAL ACCOUNT	\$56,540	\$56,808	\$64,500	\$19,295	\$64,600	\$100	0.16%
350 FACILITY LEASE AND RENTALS	\$349,779	\$386,662	\$395,900	\$212,607	\$579,629	\$183,729	46.41%
353 UTILITIES	\$188,241	\$282,557	\$230,000	\$86,023	\$230,000	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$9,655	\$48,992	\$20,550	\$49,422	\$24,006	\$3,456	16.82%
359 EQUIPMENT RENTAL	\$291	\$2,913	\$0	\$324	\$615	\$615	
362 BUILDING MAINTENANCE AND REPAIR	\$25,036	\$134,238	\$33,700	\$35,192	\$34,180	\$480	1.42%
365 VEHICLE AND OTHER EQUIPMENT RENT	\$283	\$0	\$500	\$0	\$500	\$0	---
368 INSURANCE PREMIUMS	\$8,473	\$7,717	\$13,077	\$12,291	\$11,469	(\$1,608)	-12.30%
371 MEMBERSHIPS	\$125,330	\$121,672	\$147,645	\$107,314	\$134,395	(\$13,250)	-8.97%
374 SUBSCRIPTIONS	\$39,880	\$80,291	\$82,744	\$27,463	\$82,032	(\$712)	-0.86%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$21,537	\$44,592	\$70,000	\$13,103	\$70,000	\$0	---
380 GRANTS AND SUBSIDIES	\$65,000	\$105,000	\$55,000	\$0	\$150,000	\$95,000	172.73%
389 BANK CHARGES	\$1,800	\$150	\$500	\$0	\$500	\$0	---
395 OTHER SERVICES AND CHARGES	\$4,400,000	\$4,400,014	\$4,400,000	\$4,400,005	\$4,900,000	\$500,000	11.36%
TOTAL OTHER SERVICES AND CHARGES	\$9,531,130	\$10,289,275	\$11,271,436	\$6,999,701	\$14,649,518	\$3,378,082	29.97%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$100	\$0	\$3,000	\$68	\$0	(\$3,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$187,124	\$228,133	\$281,905	\$50,826	\$308,081	\$26,176	9.29%
420 EQUIPMENT	\$111,419	\$148,677	\$184,600	\$171,739	\$88,050	(\$96,550)	-52.30%
435 LIBRARY BOOKS	\$40,169	\$0	\$600	\$0	\$0	(\$600)	-100.00%
445 LEASE AND RENTAL OF EQUIPMENT	\$2,038	\$60	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$340,850	\$376,870	\$470,105	\$222,633	\$396,131	(\$73,974)	-15.74%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$870,797)	(\$1,014,479)	(\$1,454,519)	(\$727,260)	(\$1,334,009)	\$120,510	-8.29%
520 FLEET SERVICES CHARGES	\$17,555	\$6,190	\$17,000	\$2,127	\$4,810	(\$12,190)	-71.71%
TOTAL INTERNAL CHARGES	(\$853,242)	(\$1,008,289)	(\$1,437,519)	(\$725,132)	(\$1,329,199)	\$108,320	-7.54%
TOTAL EXECUTIVE & LEGISLATIVE	\$15,722,310	\$16,349,063	\$17,810,521	\$9,901,346	\$21,327,540	\$3,517,019	19.75%

**Executive and Legislative  
Mayor's Office****Mission Statement:**

The Mayor's Office provides support to the mayor, helps implement his initiatives, and works to fulfill his vision of Indianapolis as a competitive city with safe streets, strong neighborhoods and a thriving economy.

**Organizational Policy:**

The Mayor's Office works with the heads of departments—Administration, Metropolitan Development, Public Works, Capital Asset Management, Public Safety, and Parks and Recreation—to execute the programs associated with those departments.

Furthermore, the Mayor's Office is charged with several of its own responsibilities. These include revitalizing neighborhoods and encouraging economic growth.

The Mayor's Office apprises the City-County Council of its actions and of the actions of the City's departments.

**New Initiatives:**

The Mayor's Office will continue to oversee fundamental City initiatives, including the following.

- **Infrastructure Repair.** Building Better Neighborhoods, the City's infrastructure-repair program, has already invested record amounts in sewers, streets, bridges, and more—over \$1.3 billion so far.
- **Public Safety.** Although other departments' budgets have been reduced, Public Safety's has been increased. This investment in safety, coupled with the institution of community policing, has made Indianapolis a safer city.
- **Front Porch Alliance.** The Mayor's Office uses the Front Porch Alliance as a tool for linking community organizations and empowering them to achieve their goals.
- **Administrative Reorganization.** Non-public-safety employment has fallen steeply over the last decade.
- **Competition.** By allowing private companies to compete with City agencies for service contracts, the City has saved \$220 million.
- **Labor-Management Partnership.** City managers and workers partner more effectively thanks to the open communication that competition has encouraged.
- **Economic Growth.** Efforts that encourage businesses to stay in, or move to, Indianapolis help keep the city's economy thriving and unemployment low.
- **Tax Policy.** Keeping property taxes low encourages families and businesses to stay in Indianapolis.
- **Technology.** Among the City's technology initiatives is its award-winning Web site, [IndyGov.org](http://IndyGov.org).

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Mayor's Office**

- **Regulatory Reform.** Thousands of unnecessary regulations have been eliminated, and citizens have saved millions of dollars in license fees that have been abolished.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Mayor's Office**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	ADMINISTRATION	\$1,162,094	\$0	\$1,188,238	\$0
TOTAL		\$1,162,094	\$0	\$1,188,238	\$0

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Mayor's Office****Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	ADMINISTRATION	17.00	16.00	14.50	16.00
TOTAL		17.00	16.00	14.50	16.00

**Vehicles**

CATEGORY	1998 Actual	1999 Target	Jun-99 Actual	2000 Budget
PASSENGER VEHICLES	1	1	1	1
TOTAL	1	1	1	1

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Mayor's Office**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
760	SALE AND LEASE OF PROPERTY	\$136	\$0	\$0	\$0	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$1,111,477	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%
<b>Total Resources</b>		\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$935,356.18	\$922,708.91	\$951,429.00	\$455,124.17	\$979,375.00	\$27,946	2.94%
020	MATERIALS AND SUPPLIES	\$5,996.35	\$5,847.89	\$9,390.00	\$7,801.15	\$8,159.00	-\$1,231	-13.11%
030	OTHER SERVICES AND CHARGES	\$167,777.61	\$166,782.54	\$183,675.00	\$93,745.44	\$174,674.00	-\$9,001	-4.90%
040	PROPERTIES AND EQUIPMENT	\$0.00	\$0.00	\$15,800.00	\$10,656.88	\$24,930.00	\$9,130	57.78%
050	INTERNAL CHARGES	\$2,482.17	\$1,310.14	\$1,800.00	\$751.07	\$1,100.00	-\$700	-38.89%
<b>Total Requirements</b>		\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%



# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE MAYOR'S OFFICE

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$761,400	\$773,417	\$792,079	\$379,552	\$791,800	(\$279)	-0.04%
110 SALARIES - TEMPORARY	\$24,519	\$1,154	\$0	\$2,344	\$0	\$0	---
120 OVERTIME	\$65	\$0	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$32,163	\$34,499	\$47,421	\$18,754	\$59,612	\$12,191	25.71%
140 EMPLOYEE ASSISTANCE PROGRAM	\$4,940	\$5,015	\$4,880	\$2,440	\$5,124	\$244	5.00%
160 PENSION PLANS	\$50,863	\$47,668	\$45,545	\$21,597	\$40,635	(\$4,910)	-10.78%
170 SOCIAL SECURITY	\$56,556	\$56,808	\$58,000	\$28,685	\$58,004	\$4	0.01%
185 WORKER'S COMPENSATION	\$4,851	\$4,148	\$3,504	\$1,752	\$3,296	(\$208)	-5.94%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$20,904	\$20,904	
TOTAL PERSONAL SERVICES	\$935,356	\$922,709	\$951,429	\$455,124	\$979,375	\$27,946	2.94%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$2,745	\$3,524	\$1,500	\$819	\$3,524	\$2,024	134.93%
205 COMPUTER SUPPLIES	\$1,588	\$191	\$7,740	\$6,874	\$3,542	(\$4,198)	-54.24%
210 MATERIALS AND SUPPLIES	\$1,379	\$2,089	\$150	\$93	\$1,050	\$900	600.00%
215 BUILDING MATERIALS AND SUPPLIES	\$284	\$43	\$0	\$15	\$43	\$43	
TOTAL MATERIALS AND SUPPLIES	\$5,996	\$5,848	\$9,390	\$7,801	\$8,159	(\$1,231)	-13.11%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$0	\$227	\$0	\$638	\$500	\$500	
303 CONSULTING SERVICES	\$2,700	\$446	\$0	\$0	\$450	\$450	
309 TECHNICAL SERVICES	\$4,182	\$6,347	\$13,405	\$6,556	\$11,465	(\$1,940)	-14.47%
315 TEMPORARY SERVICES	\$855	\$12,201	\$0	\$0	\$8,641	\$8,641	
323 POSTAGE AND SHIPPING	\$6,890	\$5,108	\$7,950	\$3,443	\$7,450	(\$500)	-6.29%
326 COMMUNICATION SERVICES	\$38,585	\$19,897	\$27,000	\$12,758	\$20,525	(\$6,475)	-23.98%
329 TRAVEL AND MILEAGE	\$13,122	\$15,319	\$15,700	\$10,156	\$15,747	\$47	0.30%
332 INSTRUCTION AND TUITION	\$470	\$1,415	\$1,500	\$2,709	\$1,415	(\$85)	-5.67%
335 INFORMATION TECHNOLOGY	\$35,671	\$26,961	\$42,858	\$16,539	\$32,467	(\$10,391)	-24.25%
341 ADVERTISING	\$266	\$0	\$0	\$0	\$0	\$0	---
344 PRINTING AND COPYING CHARGES	\$21,067	\$15,279	\$20,000	\$9,964	\$19,699	(\$301)	-1.50%
350 FACILITY LEASE AND RENTALS	\$25,307	\$54,766	\$51,262	\$26,836	\$47,158	(\$4,104)	-8.01%

**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
MAYOR'S OFFICE**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,902	\$1,906	\$0	\$1,018	\$1,906	\$1,906	
359 EQUIPMENT RENTAL	\$291	\$615	\$0	\$324	\$615	\$615	
362 BUILDING MAINTENANCE AND REPAIR	\$6,461	\$480	\$0	\$115	\$480	\$480	
368 INSURANCE PREMIUMS	\$420	\$0	\$0	\$339	\$339	\$339	
371 MEMBERSHIPS	\$6,275	\$1,050	\$0	\$0	\$1,050	\$1,050	
374 SUBSCRIPTIONS	\$3,313	\$4,766	\$4,000	\$2,351	\$4,767	\$767	19.18%
TOTAL OTHER SERVICES AND CHARGES	\$167,778	\$166,783	\$183,675	\$93,745	\$174,674	(\$9,001)	-4.90%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$0	\$0	\$15,800	\$10,657	\$24,930	\$9,130	57.78%
TOTAL PROPERTIES AND EQUIPMENT	\$0	\$0	\$15,800	\$10,657	\$24,930	\$9,130	57.78%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$2,482	\$1,310	\$1,800	\$751	\$1,100	(\$700)	-38.89%
TOTAL INTERNAL CHARGES	\$2,482	\$1,310	\$1,800	\$751	\$1,100	(\$700)	-38.89%
TOTAL MAYOR'S OFFICE	\$1,111,612	\$1,096,649	\$1,162,094	\$568,079	\$1,188,238	\$26,144	2.25%

**Executive and Legislative  
Internal Audit****Mission Statement:**

The mission of Internal Audit is to assure the Mayor, City-County Council, and citizens of Indianapolis that operations within City departments have effective accounting and administrative controls. The goal of Internal Audit is to audit key functions and operations at appropriate intervals under the direction of the City Audit Committee.

**Organizational Policy:**

Internal Audit conducts activities which ensure ongoing financial soundness and operational effectiveness/efficiency within City departments. These activities are accomplished through the execution of an Audit Work Plan endorsed by the City Audit Committee. The Work Plan is developed according to the level of Internal Audit Agency resources and considers various criteria which ensure that the audit needs of the City are met on a current basis.

**New Initiatives:**

In 2000, Internal Audit will continue to assess the services it provides to accomplish effective audit coverage. The 2000 Audit Work Plan will continue to be enhanced by incorporating performance auditing aspects into the operational audits and consulting reviews conducted by Internal Audit. Ongoing development of electronic auditing proficiency/efficiency will continue to be emphasized.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Internal Audit**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	INTERNAL AUDIT SERVICES	\$680,733	\$0	\$670,113	\$0
TOTAL		\$680,733	\$0	\$670,113	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Internal Audit**

**Outcome and Combined Activities Description:**

**ADMINISTRATION.** To provide effective and responsive leadership in formulating and implementing the City-wide vision statement.

**Internal Audit Services.**

- Internal Audit independently appraises and reports on the effectiveness of management and financial controls within the City.
- This unit performs operational audits, follow up reviews on special projects, and responds to management requests. The unit helps the City External Auditors examine the City's financial statements and federal grant programs.

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Internal Audit****Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Internal Audit Services</b>				
Number of completed operational audits	16	23	7	24
% of operational audits completed within budgeted project hours	75%	70%	72%	70%
% of operational audits completed within 120% budget project hours	6%	20%	14%	20%
% of operational audits completed beyond 120% budgeted project hours	19%	10%	14%	10%
Number of completed followup projects	10	11	3	11
Number of completed special projects	2	6	1	6
Number of completed management projects	7	12	2	12
Number of budgeted annual report hours	1,318	1,600	1,190	1,600
% of budgeted annual report hours to be charged out	82%	95%	74%	95%
Number of areas of assistance	15	15	15	15
% of areas of assistance to be completed by due date	100%	70%	100%	70%

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Internal Audit**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	INTERNAL AUDIT SERVICES	9.00	9.00	8.00	9.00
TOTAL		9.00	9.00	8.00	9.00

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Internal Audit****Current Year Appropriations****Resources and Requirements**

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
790	MISCELLANEOUS REVENUE	\$427	\$0	\$0	\$0	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$563,568	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%
<b>Total Resources</b>		\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$488,296	\$438,691	\$522,291	\$232,864	\$535,313	\$13,022	2.49%
020	MATERIALS AND SUPPLIES	\$2,325	\$4,017	\$5,100	\$2,033	\$5,100	\$0	- %
030	OTHER SERVICES AND CHARGES	\$59,309	\$73,234	\$142,492	\$44,286	\$117,850	-\$24,642	-17.29%
040	PROPERTIES AND EQUIPMENT	\$13,540	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
050	INTERNAL CHARGES	\$525	\$365	\$800	\$37	\$700	-\$100	-12.50%
<b>Total Requirements</b>		\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	-\$10,620	-1.56%



# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$393,746	\$358,380	\$427,066	\$191,335	\$426,077	(\$989)	-0.23%
120 OVERTIME	\$53	\$48	\$0	\$45	\$0	\$0	---
130 GROUP INSURANCE	\$34,788	\$26,276	\$33,280	\$13,958	\$36,352	\$3,072	9.23%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,555	\$2,655	\$2,745	\$1,373	\$2,882	\$137	4.99%
160 PENSION PLANS	\$25,597	\$22,402	\$24,557	\$11,004	\$21,943	(\$2,614)	-10.64%
170 SOCIAL SECURITY	\$29,145	\$26,734	\$32,672	\$14,164	\$33,423	\$751	2.30%
185 WORKER'S COMPENSATION	\$2,412	\$2,196	\$1,971	\$986	\$1,854	(\$117)	-5.94%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$12,782	\$12,782	
TOTAL PERSONAL SERVICES	\$488,296	\$438,691	\$522,291	\$232,864	\$535,313	\$13,022	2.49%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,762	\$1,210	\$2,500	\$1,462	\$2,500	\$0	---
205 COMPUTER SUPPLIES	\$547	\$2,739	\$2,600	\$535	\$2,600	\$0	---
210 MATERIALS AND SUPPLIES	\$16	\$20	\$0	\$30	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$47	\$0	(\$4)	\$0	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$0	\$0	\$10	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$2,325	\$4,017	\$5,100	\$2,033	\$5,100	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$975	\$0	\$25,000	\$0	\$30,000	\$5,000	20.00%
303 CONSULTING SERVICES	\$0	\$13,000	\$35,000	\$0	\$0	(\$35,000)	-100.00%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$2,930	\$1,780	\$5,000	\$5,285	\$5,000	\$0	---
309 TECHNICAL SERVICES	\$2,279	\$5,326	\$2,371	\$1,107	\$4,046	\$1,675	70.65%
315 TEMPORARY SERVICES	\$0	\$410	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$481	\$523	\$300	\$151	\$400	\$100	33.33%
326 COMMUNICATION SERVICES	\$4,407	\$4,913	\$4,900	\$2,219	\$5,500	\$600	12.24%
329 TRAVEL AND MILEAGE	\$8,177	\$8,437	\$11,500	\$4,043	\$11,500	\$0	---
332 INSTRUCTION AND TUITION	\$6,961	\$7,485	\$8,400	\$2,639	\$8,400	\$0	---
335 INFORMATION TECHNOLOGY	\$10,973	\$11,115	\$26,432	\$12,781	\$19,805	(\$6,627)	-25.07%
341 ADVERTISING	\$268	\$0	\$500	\$0	\$500	\$0	---
344 PRINTING AND COPYING CHARGES	\$1,945	\$616	\$2,100	\$331	\$1,700	(\$400)	-19.05%

**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
INTERNAL AUDIT**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$16,294	\$15,884	\$17,189	\$10,156	\$26,839	\$9,650	56.14%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$0	\$0	\$500	\$0	\$500	\$0	---%
362 BUILDING MAINTENANCE AND REPAIR	\$0	\$0	\$0	\$2,512	\$0	\$0	---%
371 MEMBERSHIPS	\$600	\$560	\$600	\$0	\$600	\$0	---%
374 SUBSCRIPTIONS	\$3,020	\$3,184	\$2,700	\$3,064	\$3,060	\$360	13.33%
TOTAL OTHER SERVICES AND CHARGES	\$59,309	\$73,234	\$142,492	\$44,286	\$117,850	(\$24,642)	-17.29%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$13,001	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
420 EQUIPMENT	\$539	\$0	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$13,540	\$10,007	\$10,050	\$0	\$11,150	\$1,100	10.95%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$525	\$365	\$800	\$37	\$700	(\$100)	-12.50%
TOTAL INTERNAL CHARGES	\$525	\$365	\$800	\$37	\$700	(\$100)	-12.50%
TOTAL INTERNAL AUDIT	\$563,995	\$526,315	\$680,733	\$279,220	\$670,113	(\$10,620)	-1.56%

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
City - County Council**

**Mission Statement:**

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

**New Initiatives:**

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2000, the full Council will continue the transition from paper to electronic communications and record storage technologies.

**Organizational Policy:**

The Council is composed of 25 Councillors elected from districts within Marion County and four Councillors elected at large. The council's twelve committees oversee the operations of local government. All legislative proposals are heard in public Council Committee hearings and passed to the full Council for deliberation.

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
City - County Council****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CITY COUNTY COUNCIL	\$1,610,927	\$0	\$1,596,783	\$0
COUNCIL-CABLE FRANCHISE BD	\$10,000	\$0	\$10,000	\$0
Total	\$1,620,927	\$0	\$1,606,783	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
City - County Council**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	CITY COUNTY COUNCIL	\$1,620,927	\$0	\$1,606,783	\$0
TOTAL		\$1,620,927	\$0	\$1,606,783	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
City - County Council**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	CITY COUNTY COUNCIL	13.00	10.63	7.60	10.60
TOTAL		13.00	10.63	7.60	10.60

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
City - County Council**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
790	MISCELLANEOUS REVENUE	\$201	\$1,782	\$0	\$91	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$1,189,367	\$1,198,570	\$1,620,927	\$563,541	\$1,606,783	-\$14,144	-0.87%
<b>Total Resources</b>		\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	-\$14,144	-0.87%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$848,975	\$852,753	\$984,741	\$406,070	\$996,309	\$11,568	1.17%
020	MATERIALS AND SUPPLIES	\$5,391	\$6,224	\$17,500	\$3,592	\$11,500	-\$6,000	-34.29%
030	OTHER SERVICES AND CHARGES	\$303,002	\$269,452	\$522,476	\$151,756	\$522,974	\$498	0.10%
040	PROPERTIES AND EQUIPMENT	\$32,199	\$71,922	\$96,210	\$2,214	\$76,000	-\$20,210	-21.01%
<b>Total Requirements</b>		\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	-\$14,144	-0.87%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$697,341	\$650,949	\$758,255	\$310,845	\$762,552	\$4,297	0.57%
110 SALARIES - TEMPORARY	\$700	\$38,640	\$45,500	\$16,013	\$43,680	(\$1,820)	-4.00%
120 OVERTIME	\$9,586	\$8,115	\$10,000	\$4,016	\$0	(\$10,000)	-100.00%
130 GROUP INSURANCE	\$44,319	\$51,622	\$68,805	\$27,583	\$72,702	\$3,897	5.66%
140 EMPLOYEE ASSISTANCE PROGRAM	\$3,315	\$12,390	\$12,200	\$6,100	\$12,682	\$482	3.95%
160 PENSION PLANS	\$37,084	\$35,810	\$36,039	\$15,658	\$33,850	(\$2,189)	-6.07%
170 SOCIAL SECURITY	\$53,147	\$52,055	\$51,533	\$24,652	\$51,791	\$258	0.50%
185 WORKER'S COMPENSATION	\$3,484	\$3,172	\$2,409	\$1,205	\$8,158	\$5,749	238.65%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$10,894	\$10,894	
TOTAL PERSONAL SERVICES	\$848,975	\$852,753	\$984,741	\$406,070	\$996,309	\$11,568	1.17%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$3,466	\$4,240	\$11,000	\$2,346	\$5,000	(\$6,000)	-54.55%
205 COMPUTER SUPPLIES	\$1,768	\$1,948	\$6,500	\$1,147	\$6,500	\$0	---
210 MATERIALS AND SUPPLIES	\$85	\$24	\$0	\$76	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$72	\$0	\$0	\$15	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$0	\$12	\$0	\$8	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$5,391	\$6,224	\$17,500	\$3,592	\$11,500	(\$6,000)	-34.29%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$103,974	\$75,000	\$135,000	\$60,000	\$135,000	\$0	---
303 CONSULTING SERVICES	\$12,000	\$10,500	\$110,000	\$216	\$110,000	\$0	---
309 TECHNICAL SERVICES	\$5,321	\$5,159	\$5,496	\$3,328	\$4,181	(\$1,315)	-23.93%
315 TEMPORARY SERVICES	\$0	\$0	\$36,000	\$0	\$36,000	\$0	---
323 POSTAGE AND SHIPPING	\$6,025	\$5,857	\$6,000	\$5,007	\$6,000	\$0	---
326 COMMUNICATION SERVICES	\$11,719	\$11,422	\$13,000	\$5,018	\$13,000	\$0	---
329 TRAVEL AND MILEAGE	\$23,937	\$33,159	\$43,000	\$20,089	\$43,000	\$0	---
332 INSTRUCTION AND TUITION	\$6,979	\$7,324	\$10,000	\$2,284	\$10,000	\$0	---
335 INFORMATION TECHNOLOGY	\$41,131	\$24,554	\$44,768	\$24,193	\$41,131	(\$3,637)	-8.12%
341 ADVERTISING	\$10,476	\$9,154	\$12,000	\$2,685	\$12,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$24,097	\$22,454	\$40,000	\$11,450	\$40,000	\$0	---



# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
347 PROMOTIONAL ACCOUNT	\$4,864	\$5,829	\$12,500	\$1,118	\$12,500	\$0	---%
350 FACILITY LEASE AND RENTALS	\$25,284	\$24,576	\$24,512	\$12,256	\$21,462	(\$3,050)	-12.44%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,825	\$466	\$8,000	\$3,462	\$8,000	\$0	---%
359 EQUIPMENT RENTAL	\$0	\$948	\$0	\$0	\$0	\$0	---%
362 BUILDING MAINTENANCE AND REPAIR	\$927	\$5,359	\$3,000	\$0	\$13,000	\$10,000	333.33%
371 MEMBERSHIPS	\$90	\$170	\$200	\$226	\$200	\$0	---%
374 SUBSCRIPTIONS	\$24,354	\$27,521	\$19,000	\$423	\$17,500	(\$1,500)	-7.89%
TOTAL OTHER SERVICES AND CHARGES	\$303,002	\$269,452	\$522,476	\$151,756	\$522,974	\$498	0.10%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$30,534	\$69,807	\$96,210	\$2,214	\$76,000	(\$20,210)	-21.01%
420 EQUIPMENT	\$143	\$2,055	\$0	\$0	\$0	\$0	---%
435 LIBRARY BOOKS	\$490	\$0	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$1,033	\$60	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$32,199	\$71,922	\$96,210	\$2,214	\$76,000	(\$20,210)	-21.01%
TOTAL CITY COUNTY COUNCIL	\$1,189,568	\$1,200,352	\$1,620,927	\$563,632	\$1,606,783	(\$14,144)	-0.87%

**Executive and Legislative  
Office of Corporation Counsel****Mission Statement:**

The Office of the Corporation Counsel will provide innovative legal solutions for the Consolidated City.

**Organizational Policy:**

The Office of Corporation Counsel is mandated by state and local legislation to provide legal services to all City and County agencies. The Office of Corporation Counsel is divided into two sections: Litigation and Counseling.. The Collections Division, including the Ordinance Violations Bureau, is a division of our office. Additionally, the Corporation Counsel serves as City Prosecutor. We monitor client satisfaction through surveys and interviews.

**Significant Events:**

- Our client surveys indicated above average ratings overall. We intend to address those areas having the lowest ratings.

**New Initiatives:**

- We will establish a document retention policy for the Office of Corporation Counsel and will conduct client training concerning document retention.
- We will put a scanned copy of parking tickets on the internet, making them accessible to our employees and the public for retrieval, review, and enabling our employees to do data entry of the tickets via PC on-line.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of Corporation Counsel**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	LEGAL SERVICES	\$1,559,030	\$0	\$1,786,651	\$0
TOTAL		\$1,559,030	\$0	\$1,786,651	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of Corporation Counsel**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Legal Services</b>				
Average Client Survey Ranking (on a scale of five)	4.5	4.5	4.5	4.5
Average Self-Assessment Survey Ranking (on a scale of five)	4.5	4.5	4.5	4.5
Percentage of caseload resolved vs. received	100%	105%	136%	110%
Average age of case (in years)	2.0	2.0	2.0	1.8

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Office of Corporation Counsel**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	LEGAL SERVICES	34.00	34.00	32.79	35.06
TOTAL		34.00	34.00	32.79	35.06

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of Corporation Counsel**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
730	CHARGES FOR SERVICES	\$0	\$8,750	\$15,000	\$7,500	\$15,000	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$192	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$375	\$54	\$0	\$68	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$1,965,395	\$1,818,201	\$1,544,030	\$497,107	\$1,771,651	\$227,621	14.74%
<b>Total Resources</b>		\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$1,716,147	\$1,642,920	\$1,768,670	\$833,288	\$1,882,852	\$114,182	6.46%
020	MATERIALS AND SUPPLIES	\$8,051	\$5,843	\$10,000	\$3,439	\$10,000	\$0	- %
030	OTHER SERVICES AND CHARGES	\$1,021,427	\$1,161,991	\$1,188,899	\$390,945	\$1,189,308	\$409	0.03%
040	PROPERTIES AND EQUIPMENT	\$90,574	\$30,329	\$45,480	\$4,180	\$38,000	-\$7,480	-16.45%
050	INTERNAL CHARGES	-\$870,238	-\$1,014,076	-\$1,454,019	-\$727,177	-\$1,333,509	\$120,510	-8.29%
<b>Total Requirements</b>		\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE OFFICE OF CORPORATION COUNSEL

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,410,259	\$1,363,238	\$1,464,409	\$696,632	\$1,523,502	\$59,093	4.04%
110 SALARIES - TEMPORARY	\$3,473	\$0	\$0	\$0	\$4,480	\$4,480	
120 OVERTIME	\$0	\$372	\$0	\$0	\$0	\$0	---%
130 GROUP INSURANCE	\$84,529	\$73,666	\$91,225	\$35,259	\$93,442	\$2,217	2.43%
140 EMPLOYEE ASSISTANCE PROGRAM	\$10,222	\$10,030	\$10,370	\$5,185	\$11,141	\$771	7.43%
160 PENSION PLANS	\$91,698	\$85,255	\$84,204	\$40,104	\$78,461	(\$5,743)	-6.82%
170 SOCIAL SECURITY	\$106,113	\$102,062	\$111,016	\$52,385	\$118,898	\$7,882	7.10%
180 UNEMPLOYMENT COMPENSATION	\$204	\$0	\$0	\$0	\$0	\$0	---%
185 WORKER'S COMPENSATION	\$9,648	\$8,296	\$7,446	\$3,723	\$7,222	(\$224)	-3.01%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$45,706	\$45,706	
TOTAL PERSONAL SERVICES	\$1,716,147	\$1,642,920	\$1,768,670	\$833,288	\$1,882,852	\$114,182	6.46%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$7,090	\$4,523	\$9,000	\$2,403	\$9,000	\$0	---%
205 COMPUTER SUPPLIES	\$699	\$1,231	\$1,000	\$963	\$1,000	\$0	---%
210 MATERIALS AND SUPPLIES	\$255	\$88	\$0	\$73	\$0	\$0	---%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$7	\$0	\$0	\$0	\$0	\$0	---%
TOTAL MATERIALS AND SUPPLIES	\$8,051	\$5,843	\$10,000	\$3,439	\$10,000	\$0	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$781,815	\$845,393	\$823,160	\$244,701	\$823,160	\$0	---%
303 CONSULTING SERVICES	\$1,028	\$5,125	\$0	\$275	\$0	\$0	---%
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$120	\$0	\$0	\$0	\$0	\$0	---%
309 TECHNICAL SERVICES	\$15,483	\$19,427	\$21,243	\$7,074	\$21,837	\$594	2.80%
315 TEMPORARY SERVICES	\$0	\$0	\$1,500	\$0	\$1,500	\$0	---%
323 POSTAGE AND SHIPPING	\$4,514	\$4,005	\$5,500	\$2,557	\$5,500	\$0	---%
326 COMMUNICATION SERVICES	\$28,836	\$27,895	\$36,103	\$9,936	\$36,103	\$0	---%
329 TRAVEL AND MILEAGE	\$2,303	\$5,160	\$8,000	\$5,392	\$8,000	\$0	---%
332 INSTRUCTION AND TUITION	\$2,734	\$5,088	\$7,500	\$3,782	\$7,500	\$0	---%
335 INFORMATION TECHNOLOGY	\$69,816	\$58,566	\$89,811	\$35,196	\$90,311	\$500	0.56%
341 ADVERTISING	\$0	\$556	\$1,500	\$764	\$1,500	\$0	---%

**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
344 PRINTING AND COPYING CHARGES	\$10,842	\$14,292	\$15,000	\$8,052	\$15,000	\$0	---%
347 PROMOTIONAL ACCOUNT	\$1,005	\$276	\$750	\$5	\$750	\$0	---%
350 FACILITY LEASE AND RENTALS	\$78,947	\$79,543	\$80,190	\$40,243	\$79,502	(\$688)	-0.86%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$238	\$1,271	\$2,000	\$276	\$2,000	\$0	---%
362 BUILDING MAINTENANCE AND REPAIR	\$2,122	\$7,958	\$1,200	\$119	\$1,200	\$0	---%
368 INSURANCE PREMIUMS	\$500	\$620	\$427	\$411	\$430	\$3	0.70%
371 MEMBERSHIPS	\$340	\$2,480	\$3,160	\$135	\$3,160	\$0	---%
374 SUBSCRIPTIONS	\$2,233	\$39,746	\$46,855	\$18,924	\$46,855	\$0	---%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$18,551	\$44,592	\$45,000	\$13,103	\$45,000	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$1,021,427	\$1,161,991	\$1,188,899	\$390,945	\$1,189,308	\$409	0.03%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$50,471	\$30,207	\$45,480	\$4,180	\$38,000	(\$7,480)	-16.45%
420 EQUIPMENT	\$217	\$121	\$0	\$0	\$0	\$0	---%
435 LIBRARY BOOKS	\$38,880	\$0	\$0	\$0	\$0	\$0	---%
445 LEASE AND RENTAL OF EQUIPMENT	\$1,006	\$0	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$90,574	\$30,329	\$45,480	\$4,180	\$38,000	(\$7,480)	-16.45%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	(\$870,797)	(\$1,014,479)	(\$1,454,519)	(\$727,260)	(\$1,334,009)	\$120,510	-8.29%
520 FLEET SERVICES CHARGES	\$559	\$403	\$500	\$83	\$500	\$0	---%
TOTAL INTERNAL CHARGES	(\$870,238)	(\$1,014,076)	(\$1,454,019)	(\$727,177)	(\$1,333,509)	\$120,510	-8.29%
TOTAL OFFICE OF CORPORATION COUNSEL	\$1,965,962	\$1,827,006	\$1,559,030	\$504,675	\$1,786,651	\$227,621	14.60%



**Executive and Legislative  
Office of the Corporation Counsel  
Collection Division**

**Mission Statement:**

The Collection Division's mission is to enforce vigorously the financial liabilities owed to the citizens and taxpayers of Indianapolis and Marion County by offenders and debtors.

**Organizational Policy:**

This division consists of three sections; the Ordinance Violations Bureau, the City Prosecutor's Office, and Revenue Enhancement. Collection is a division of the Office of Corporation Counsel.

**New Initiatives:**

~~The Office of the City Prosecutor will begin prosecuting violations on behalf of the excluded cities.~~

- 
- ~~The Ordinance Violations Bureau Internet site will be upgraded to allow dealers to record the names of purchasers of temporary (paper) license plates.~~
- The Ordinance Violations Bureau Internet site will be upgraded to allow inquiry about the status of tickets.
- The Ordinance Violations Bureau Internet access will be upgraded to allow searches of the ticket database.
- The Ordinance Violations Bureau Internet access will be upgraded to allow citizens to view imaged copies of parking and other violation tickets.
- The Office of the City Prosecutor will participate in the development of community policing.
- We will further reduce the cost of processing parking and other tickets and payments on those tickets.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the Corporation Counsel  
Collection Division**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	LEGAL SERVICES	\$118,468	\$0	\$119,509	\$0
	REVENUE COLLECTION	\$800,091	\$0	\$692,771	\$0
	ADMINISTRATION	\$0	\$0	\$0	\$0
TOTAL		\$918,559	\$0	\$812,280	\$0

Executive and Legislative  
Office of the Corporation Counsel  
Collection Division

Outcome and Combined Activities Description:

**ADMINISTRATION.** To provide effective and responsive leadership in formulating and implementing the City-wide vision statement.

**Revenue Collection**

- **Enforcing Parking Regulations.** This activity involves transferring data from tickets issued by officers to the exiting database and recording the pay-outs of those tickets.
- **Filing unpaid tickets in court.** Challenged tickets are forwarded for appropriate administrative adjudication. Demand letters are issued on administratively adjudicated tickets.

**Collecting Outstanding Debts.**

- **Input new accounts for collection.** These activities involve creating and maintaining a comprehensive accounts receivable database for the City and County; issuing demand letters on unpaid accounts; and establishing formal guidelines for collections processing.
- **Forward new accounts to agencies.** Outside collection agencies are employed for accounts not recovered in-house, and their performance is monitored.

**Legal Services**

- **Prosecution of ordinance violations.** Violations of City ordinances are prosecuted in court or before administrative hearing officers.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the Corporation Counsel  
Collection Division**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Revenue Collection</b>				
Collecting Outstanding Debt				
Input new accounts for collection	\$5,745,891	\$2,750,000		
Forward new accounts to agencies	\$3,100,774	\$2,250,000		
Cost per Dollar Collected	\$0.20	\$0.17		

<u>Input new accounts for collection</u>	<u>\$1,624,665</u>	<u>\$3,250,000</u>
<u>Forward new Accounts to agencies</u>	<u>\$1,123,476</u>	<u>\$3,000,000</u>
<u>Cost per Dollar Collected</u>	<u>\$ 0.20</u>	<u>\$ 0.17</u>

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the Corporation Counsel  
Collection Division**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	LEGAL SERVICES	1.09	1.20	1.22	1.21
	REVENUE COLLECTION	7.91	7.80	0.00	9.00
TOTAL		9.00	9.00	1.22	10.21

REVENUE COLLECTION

8.00

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Office of the Corporation Counsel  
Collection Division****Current Year Appropriations****Resources and Requirements**

		1997	1998	1999		2000		
		Actual	Actual	Revised Budget	Jun-99 Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
690	UNALLOCATED REVENUE	\$2,489	\$0	\$0	\$0	\$0	\$0	- %
730	CHARGES FOR SERVICES	\$102,281	\$85,096	\$105,000	\$42,342	\$90,000	-\$15,000	-14.29%
780	FINES AND PENALTIES	-\$3	\$1,506,315	\$1,505,000	\$834,635	\$1,505,000	\$0	- %
	<b>From (To) Fund Balance</b>	\$749,773	-\$761,096	-\$691,441	-\$437,022	-\$782,720	-\$91,279	13.20%
<b>Total Resources</b>		\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	-\$106,279	-11.57%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$278,401	\$326,077	\$331,315	\$159,616	\$399,369	\$68,054	20.54%
020	MATERIALS AND SUPPLIES	\$8,860	\$9,140	\$19,500	\$4,072	\$19,500	\$0	- %
030	OTHER SERVICES AND CHARGES	\$522,909	\$459,607	\$530,744	\$264,556	\$362,411	-\$168,333	-31.72%
040	PROPERTIES AND EQUIPMENT	\$44,370	\$35,491	\$37,000	\$11,711	\$31,000	-\$6,000	-16.22%
<b>Total Requirements</b>		\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	-\$106,279	-11.57%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE COLLECTION DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$200,881	\$254,328	\$264,961	\$123,809	\$310,995	\$46,034	17.37%
110 SALARIES - TEMPORARY	\$11,809	\$0	\$0	\$0	\$0	\$0	---
120 OVERTIME	\$10,144	\$6,312	\$0	\$4,746	\$0	\$0	---
130 GROUP INSURANCE	\$20,249	\$25,082	\$26,132	\$11,775	\$33,150	\$7,018	26.86%
140 EMPLOYEE ASSISTANCE PROGRAM	\$2,555	\$2,656	\$2,747	\$1,374	\$3,271	\$524	19.08%
160 PENSION PLANS	\$13,666	\$16,290	\$15,235	\$7,392	\$16,016	\$781	5.13%
170 SOCIAL SECURITY	\$16,685	\$19,213	\$20,270	\$9,535	\$24,504	\$4,234	20.89%
185 WORKER'S COMPENSATION	\$2,412	\$2,196	\$1,970	\$985	\$2,104	\$134	6.80%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$9,329	\$9,329	
TOTAL PERSONAL SERVICES	\$278,401	\$326,077	\$331,315	\$159,616	\$399,369	\$68,054	20.54%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$5,751	\$8,314	\$14,700	\$2,947	\$14,700	\$0	---
205 COMPUTER SUPPLIES	\$2,304	\$562	\$4,300	\$908	\$4,300	\$0	---
210 MATERIALS AND SUPPLIES	\$0	\$27	\$0	\$218	\$0	\$0	---
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$99	\$500	\$0	\$500	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$800	\$139	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$4	\$0	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$8,860	\$9,140	\$19,500	\$4,072	\$19,500	\$0	----
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$57,581	\$7,942	\$50,000	\$27,122	\$50,000	\$0	---
303 CONSULTING SERVICES	\$0	\$12,000	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$5,615	\$7,248	\$4,432	\$2,216	\$4,638	\$206	4.65%
315 TEMPORARY SERVICES	\$30,720	\$25,154	\$22,000	\$431	\$5,000	(\$17,000)	-77.27%
323 POSTAGE AND SHIPPING	\$51,691	\$54,951	\$90,000	\$8,462	\$90,000	\$0	---
326 COMMUNICATION SERVICES	\$12,660	\$12,772	\$5,500	\$4,749	\$10,000	\$4,500	81.82%
329 TRAVEL AND MILEAGE	\$974	\$281	\$1,000	\$1,227	\$1,000	\$0	---
332 INSTRUCTION AND TUITION	\$615	\$1,414	\$1,000	\$0	\$1,000	\$0	---
335 INFORMATION TECHNOLOGY	\$297,810	\$263,941	\$243,729	\$196,141	\$89,209	(\$154,520)	-63.40%
344 PRINTING AND COPYING CHARGES	\$34,184	\$41,028	\$77,000	\$4,590	\$75,000	(\$2,000)	-2.60%

**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
COLLECTION DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$28,815	\$31,916	\$34,383	\$18,648	\$34,864	\$481	1.40%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$1,866	\$613	\$1,000	\$789	\$1,000	\$0	---
365 VEHICLE AND OTHER EQUIPMENT RENT	\$283	\$0	\$500	\$0	\$500	\$0	---
368 INSURANCE PREMIUMS	\$0	\$0	\$0	\$50	\$0	\$0	---
371 MEMBERSHIPS	\$0	\$0	\$200	\$95	\$200	\$0	---
374 SUBSCRIPTIONS	\$95	\$348	\$0	\$30	\$0	\$0	---
395 OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$0	\$0	---
TOTAL OTHER SERVICES AND CHARGES	\$522,909	\$459,607	\$530,744	\$264,556	\$362,411	(\$168,333)	-31.72%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$44,370	\$35,518	\$37,000	\$10,405	\$31,000	(\$6,000)	-16.22%
420 EQUIPMENT	\$0	(\$27)	\$0	\$1,306	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$44,370	\$35,491	\$37,000	\$11,711	\$31,000	(\$6,000)	-16.22%
TOTAL COLLECTION DIVISION	\$854,540	\$830,315	\$918,559	\$439,955	\$812,280	(\$106,279)	-11.57%



**Executive and Legislative  
Office of the City Controller**

**Mission Statement:**

The Office of the City Controller is responsible for the City's financial management. By adhering to standards and policies set forth by the Governmental Accounting Standards Board (GASB) and the Indiana State Board of Accounts, the Controller, appointed by the Mayor, ensures that financial assets of the government are protected. The Controller also oversees the processing of payroll, accounts payable, and Barrett Law project debt, prepares the City budget, is responsible for issuing licenses and investing City funds, and compiles the accounting data to prepare the annual financial reports.

The office has five sections: **Financial Management** (Administration, Budget & Financial Systems) **Financial Operations** (General Accounting, Revenue Accounting, Investments & PILOT) **Accounting Operations** (Payroll, Travel & Accounts Payable) **Licensing Operations** (Barrett Law, Licensing & Special Events). The **Purchasing Division** (Procurement, Purchasing Systems & Surplus.) The Division reports directly to the Office of the City Controller.

**Organizational Policy:**

Under the Mayor's direction, the City Controller is responsible for the fiscal policy of the City. When necessary, the Controller may rely on available fund balances to fund additional appropriation requests. Current policy allows no overall increases in property tax or COIT rates for City operations; revenues may rise only from growth in the property tax base, county wage base, and other miscellaneous revenues.

The City follows the conservative cash management policy of placing deposits with local federally insured banks that have principal offices within the County and have been approved by the Marion County Board of Finance.

**New Initiatives:**

The One Stop Shop for special events was moved to the Controller's Office from the Department of Metropolitan Development in early 1999. The One Stop Shop is coordinating all special event applications and issuing both right-of-way and special event permits. The One Stop Shop is working with the City's Internet group and SCT to place the event application on-line. We have already implemented electronic routing of approvals. Finally, the One Stop Shop has been coordinating all city agencies to determine if a cost recovery effort for events should be explored.

The Data Collection project was established to automate the input of payroll and labor distribution data to the City's payroll system and general accounting system. The new Data collection system to be implemented in 2000, will permit the reallocation of time keeping resources, improve the accuracy and timeliness of payroll and labor distribution data, automate the calculation of supplemental pay and centralize the location of data.

The City Controller's Office continues in a lead roll, along with the County Auditor's Office and the Chief Information Officer in the coordination of the Year 2000 project. The Y2K Project Management Office continues to manage our process not only with system remediation but also contingency planning. The Y2K PMO office has also been instrumental in a citizen information campaign.

The Controller's Office in 2000 is budgeting for City-Wide support related to enterprise technology services. As the demand for improved information at a

**Executive and Legislative  
Office of the City Controller**

faster pace increases, technology costs have grown to represent a larger portion of our overall budget. The City and the County have both been faced with the dilemma on how to pay for these increased costs. We have traditionally taken the approach that the best way to spread all costs was through allocation of costs by staffing levels or numbers of devices. This traditionally resulted in agencies that had available funds being able to afford the best and latest technology and left other agencies unable to utilize the best tools to perform their job. As we reexamined our chargeback system, we noticed that the greatest percentage of technology charges each department paid was for enterprise wide functions rather than functions that they controlled and improved their efficiency. To properly allocated these expenses the general expenses of the CIO's office such as network support, SCT overhead, GIS and Internet overhead, have been moved to the Controller's budget and have reduced the expenses to every other City agency. This has allowed all City agencies to participate in available technology.

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Office of the City Controller****Summary of Original Budget by Divisional Organization:**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
FINANCIAL MANAGEMENT	\$2,611,305	\$0	\$3,833,527	\$0
ACCOUNTING OPERATIONS	\$1,772,311	\$0	\$1,863,626	\$0
REVENUE ACCOUNTING	\$398,390	\$0	\$438,315	\$0
PILOT	\$4,400,000	\$0	\$4,900,000	\$0
CASH MANAGEMENT	\$208,108	\$0	\$238,264	\$0
CITY-WIDE EXPENSES	\$0	\$0	\$2,190,000	\$0
Total	\$9,390,114	\$0	\$13,463,732	\$0

<b>City of Indianapolis</b>	<b>Executive and Legislative Office of the City Controller</b>	<b>2000 Annual Budget</b>
<b>Summary of Original Budget, Additional Appropriations and Revised Budget:</b>		

Division	1999 Original	1999 Additional Appropriations	1999 Revised
OFFICE OF THE CITY CONTROLLER	\$9,390,114	\$286,000	\$9,676,114
Total	\$9,390,114	\$286,000	\$9,676,114

<b>Listing of Outcome and Combined Activities:</b>
--

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Office of the City Controller**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
PUBLIC SAFETY	LICENSING	\$221,005	\$0	\$375,898	\$0
EFFECTIVE STORM & SANITARY SEWERS	ADMINISTRATION	\$4,400,000	\$0	\$4,900,000	\$0
JOBS & ECONOMIC DEVELOPMENT	FACILITIES OPERATION AND M	\$234,800	\$0	\$230,000	\$0
MAINTAINING A SOUND INFRASTRUCTURE	SEWER REHABILITATION/INSTA	\$35,415	\$0	\$62,417	\$0
ADMINISTRATION	FINANCIAL MANAGEMENT	\$4,478,041	\$0	\$4,248,223	\$0
	PROCUREMENT OF GOODS AND	\$306,853	\$0	\$1,457,194	\$0
	ADMINISTRATION	\$0	\$0	\$2,190,000	\$0
TOTAL		\$9,676,114	\$0	\$13,463,732	\$0

**Executive and Legislative  
Office of the City Controller****Outcome and Combined Activities Description:**

**ADMINISTRATION.** To provide effective and responsive leadership in formulating and implementing the Citywide vision statement.

**Financial Management**

This activity involves presenting fairly and with full disclosure the financial position and results of operation of all funds and account groups of the Consolidated City in conformity with generally accepted accounting principles and demonstrating compliance with finance-related legal and contractual provisions.

- **Payroll.** This Activity ensures accurate and timely issuance of payroll checks to city employees and pensioners and remittance of all payroll deductions to the appropriate agencies.
- **General Accounting.** This activity includes the record keeping and processing of fixed asset additions and deletions, debt service payments and revenues.
- **Budgeting and Reporting.** This activity includes the preparation and submission of the City's annual budget and annual financial reports.
- **Investment.** This activity enables the City to receive the maximum return on investments without risking principal.

**Procurement of Goods and Services**

This activity involves the payment of accounts payable to all vendors (from the receipt of the purchase order to the delivery of the check to the vendor).

**EFFECTIVE STORM AND SANITARY SEWERS.****Administration**

This activity represents the payment in lieu of taxes (PILOT) that is related to the Waste Water Treatment plant and collection system assessed valuation and the related property taxes they would pay to the City if they were investor owned. Police and Fire services and pension benefits are provided with this funding.

**MAINTAINING A SOUND INFRASTRUCTURE.** To promote the development of the sewer infrastructure and the health and stability of neighborhoods.

**Sewer Rehabilitation/Installation**

The Barrett Law activity involves tracking special assessments on property owners for the construction of sewer lines.

**Executive and Legislative  
Office of the City Controller**

**PUBLIC SAFETY.** The City Controller promotes and supports the health and safety of the public by regulating certain business activities.

**JOBS AND ECONOMIC DEVELOPMENT**

**Licensing**

The licensing activity involves the issuance of various licenses and registrations by the Controller's office such as food cart vendors, alarms, scavenger trucks, taxi owners and drivers, and second hand motor vehicles.

**Facilities Operation and Maintenance**

This activity involves support of the City Market through the payment of a portion of the market's utility expenses.

# City of Indianapolis

# 2000 Annual Budget

## Executive and Legislative Office of the City Controller

### Performance Measures:

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
Financial Management				
Average Investment Return (basis pts.) greater than 3 mo. T-Bill	78	32	46	32
Manual payroll checks issued	529	500	178	500
No. of payroll checks & deposit advices issued.	136,041	135,000	65,390	135,000
% of payroll errors caused by payroll section	0.24%	0.10%	0.26%	0.10%
Procurement of Goods/Services				
Number of voucher transactions processed	72,268	75,000	35,208	75,000
Average # of voucher transactions/processor	10,324	10,714	5,030	10,714
<b>MAINTAINING A SOUND INFRASTRUCTURE</b>				
Sewer Rehabilitation/Installation				
Percentage of accounts delinquent	0.013%	8.00%	0.07%	0.03%
Percentage of accounts sent to tax sale	0.03%	1.00%	0.08%	0.05%
<b>PUBLIC SAFETY</b>				
Licensing				
Total number of licenses issued	16,746	22,000	11,055	9,000
Average number per licensing employee	6,698	7,333	3,685	3,000
<b>* Legislation has eliminated some licenses</b>				



**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Office of the City Controller****Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	FINANCIAL MANAGEMENT	28.83	30.71	27.38	22.89
	PROCUREMENT OF GOODS AND SERVICES	4.75	6.00	8.80	8.80
MAINTAINING A SOUND INFRASTRUCTURE	SEWER REHABILITATION/INSTALLATION	1.65	1.00	0.00	0.10
PUBLIC SAFETY	LICENSING	3.55	5.00	3.00	6.97
TOTAL		38.78	42.71	39.18	38.76

**Vehicles**

CATEGORY	1998 Actual	1999 Approved	Jun-99 Actual	2000 Budget
PASSENGER VEHICLE	1	1	1	0
TOTAL	1	1	1	0

**Executive and Legislative  
Office of the City Controller**

**Current Year Appropriations**

**Resources and Requirements**

		1997 Actual	1998 Actual	1999 Revised Budget	Jun-99 Actual	2000 Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
710	LICENSES AND PERMITS	\$84,444	\$88,735	\$54,704	\$63,365	\$58,850	\$4,146	7.58%
730	CHARGES FOR SERVICES	\$0	\$0	\$0	\$30	\$0	\$0	- %
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$16	\$0	\$0	- %
780	FINES AND PENALTIES	\$10,557	\$1,471	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$24,588	\$1,222	\$0	\$39	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	\$8,045,524	\$8,743,834	\$9,621,410	\$6,536,443	\$13,404,882	\$3,783,472	39.32%
<b>Total Resources</b>		\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$1,400,754	\$1,466,735	\$1,920,293	\$857,571	\$1,691,035	-\$229,258	-11.94%
020	MATERIALS AND SUPPLIES	\$21,918	\$19,137	\$16,250	\$7,298	\$20,170	\$3,920	24.12%
030	OTHER SERVICES AND CHARGES	\$6,708,418	\$7,301,235	\$7,669,251	\$5,719,399	\$11,672,479	\$4,003,228	52.20%
040	PROPERTIES AND EQUIPMENT	\$23,281	\$45,354	\$60,420	\$14,959	\$79,948	\$19,528	32.32%
050	INTERNAL CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	-\$9,800	-98.99%
<b>Total Requirements</b>		\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$1,070,568	\$1,100,279	\$1,477,776	\$684,082	\$1,308,179	(\$169,597)	-11.48%
101 SALARIES - WEEKLY	\$1,873	\$0	\$0	\$0	\$0	\$0	---
110 SALARIES - TEMPORARY	\$22,713	\$15,632	\$63,371	\$7,871	\$16,000	(\$47,371)	-74.75%
120 OVERTIME	\$20,178	\$16,894	\$0	\$3,374	\$0	\$0	---
130 GROUP INSURANCE	\$109,009	\$96,530	\$138,892	\$59,731	\$136,522	(\$2,370)	-1.71%
140 EMPLOYEE ASSISTANCE PROGRAM	\$12,193	\$11,800	\$13,115	\$6,558	\$13,169	\$54	0.41%
160 PENSION PLANS	\$71,268	\$69,728	\$84,888	\$39,554	\$67,371	(\$17,517)	-20.64%
170 SOCIAL SECURITY	\$82,847	\$84,217	\$117,898	\$51,665	\$102,562	(\$15,336)	-13.01%
180 UNEMPLOYMENT COMPENSATION	\$36	\$61,897	\$15,000	\$61	\$0	(\$15,000)	-100.00%
185 WORKER'S COMPENSATION	\$10,069	\$9,760	\$9,353	\$4,677	\$7,986	(\$1,367)	-14.62%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$39,246	\$39,246	
TOTAL PERSONAL SERVICES	\$1,400,754	\$1,466,735	\$1,920,293	\$857,571	\$1,691,035	(\$229,258)	-11.94%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$10,422	\$6,151	\$10,960	\$4,415	\$9,690	(\$1,270)	-11.59%
205 COMPUTER SUPPLIES	\$7,518	\$11,046	\$3,250	\$2,114	\$7,950	\$4,700	144.62%
210 MATERIALS AND SUPPLIES	\$735	\$697	\$1,000	\$538	\$1,030	\$30	3.00%
215 BUILDING MATERIALS AND SUPPLIES	\$0	\$1,236	\$1,000	\$218	\$1,400	\$400	40.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$0	\$0	\$11	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$3,243	\$6	\$40	\$3	\$100	\$60	150.00%
TOTAL MATERIALS AND SUPPLIES	\$21,918	\$19,137	\$16,250	\$7,298	\$20,170	\$3,920	24.12%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$302,503	\$279,355	\$251,000	\$236,700	\$251,000	\$0	---
303 CONSULTING SERVICES	\$66,907	\$103,107	\$135,000	\$187	\$135,000	\$0	---
306 ARCHITECTURAL AND ENGINEERING SERVICES	\$0	\$2,750	\$0	\$0	\$0	\$0	---
309 TECHNICAL SERVICES	\$18,416	\$49,668	\$19,493	\$7,872	\$20,620	\$1,127	5.78%
315 TEMPORARY SERVICES	\$21,768	\$29,352	\$23,900	\$7,786	\$13,500	(\$10,400)	-43.51%
323 POSTAGE AND SHIPPING	\$45,166	\$45,046	\$48,292	\$15,911	\$53,410	\$5,118	10.60%
326 COMMUNICATION SERVICES	\$21,456	\$23,688	\$34,974	\$16,634	\$35,900	\$926	2.65%
329 TRAVEL AND MILEAGE	\$6,625	\$12,047	\$6,400	\$2,173	\$8,870	\$2,470	38.59%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
332 INSTRUCTION AND TUITION	\$3,840	\$9,230	\$5,000	\$1,110	\$7,400	\$2,400	48.00%
335 INFORMATION TECHNOLOGY	\$1,297,136	\$1,512,467	\$2,108,490	\$680,805	\$5,406,029	\$3,297,539	156.39%
341 ADVERTISING	\$814	\$10,653	\$2,000	\$89	\$1,000	(\$1,000)	-50.00%
344 PRINTING AND COPYING CHARGES	\$54,911	\$72,615	\$47,300	\$15,203	\$69,400	\$22,100	46.72%
347 PROMOTIONAL ACCOUNT	\$50,333	\$49,844	\$50,500	\$17,962	\$50,500	\$0	---
350 FACILITY LEASE AND RENTALS	\$93,817	\$94,757	\$100,202	\$57,747	\$308,250	\$208,048	207.63%
353 UTILITIES	\$188,241	\$282,557	\$230,000	\$86,023	\$230,000	\$0	---
356 EQUIPMENT MAINTENANCE AND REPAIR	\$2,547	\$43,289	\$4,500	\$37,939	\$5,950	\$1,450	32.22%
359 EQUIPMENT RENTAL	\$0	\$1,350	\$0	\$0	\$0	\$0	---
362 BUILDING MAINTENANCE AND REPAIR	\$4,978	\$115,435	\$21,000	\$16,178	\$11,500	(\$9,500)	-45.24%
368 INSURANCE PREMIUMS	\$6,465	\$6,009	\$11,700	\$10,598	\$10,000	(\$1,700)	-14.53%
371 MEMBERSHIPS	\$115,553	\$115,947	\$140,000	\$106,858	\$125,200	(\$14,800)	-10.57%
374 SUBSCRIPTIONS	\$2,154	\$1,918	\$4,000	\$1,624	\$3,450	(\$550)	-13.75%
377 LEGAL SETTLEMENTS AND JUDGMENTS	\$2,986	\$0	\$25,000	\$0	\$25,000	\$0	---
380 GRANTS AND SUBSIDIES	\$0	\$40,000	\$0	\$0	\$0	\$0	---
389 BANK CHARGES	\$1,800	\$150	\$500	\$0	\$500	\$0	---
395 OTHER SERVICES AND CHARGES	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,900,000	\$500,000	11.36%
TOTAL OTHER SERVICES AND CHARGES	\$6,708,418	\$7,301,235	\$7,669,251	\$5,719,399	\$11,672,479	\$4,003,228	52.20%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$100	\$0	\$0	\$0	\$0	\$0	---
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,419	\$39,361	\$56,920	\$12,446	\$76,948	\$20,028	35.19%
420 EQUIPMENT	\$0	\$5,993	\$3,500	\$2,513	\$3,000	(\$500)	-14.29%
435 LIBRARY BOOKS	\$763	\$0	\$0	\$0	\$0	\$0	---
TOTAL PROPERTIES AND EQUIPMENT	\$23,281	\$45,354	\$60,420	\$14,959	\$79,948	\$19,528	32.32%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	(\$9,800)	-98.99%
TOTAL INTERNAL CHARGES	\$10,743	\$2,800	\$9,900	\$666	\$100	(\$9,800)	-98.99%
TOTAL OFFICE OF THE CITY CONTROLLER	\$8,165,114	\$8,835,262	\$9,676,114	\$6,599,893	\$13,463,732	\$3,787,618	39.14%

**Executive and Legislative  
Office of the City Controller  
Purchasing Division****Mission Statement:**

To procure all supplies, services and construction needed for City and County operations at the lowest cost and within the needed time frame. To sell, trade or otherwise dispose of City and County surplus assets. To advise management of policies, regulations, and/or legislation necessary to implement or facilitate the purchasing function.

**Organizational Policy:**

The Purchasing Division's function is essentially one of service. The Division's value lies in the making of wise expenditures and also the timely attainment of the quality of materials and services that the using departments need.

**Significant Events:**

- Conclusion of Year 2000 testing of ADPICS and other related electronic assets
- Realignment of staff duties to deliver better serve to our customers
- The Purchasing web site was expanded to provide the ability for vendors to download registration forms and provide departmental access to contract information.
- A monthly departmental meeting was instituted enabling the departments the opportunity to actively participate in the procurement cycle.

**New Initiatives:**

- Expand the credit card program to include small purchases as well as travel.
- Expand the Purchasing web site to include other services such as bid tabulations, plan holder lists on current construction projects, departmental access to current contracts, status of bid awards.
- Bring more county agencies online
- Research feasibility of electronic auctions of City-County surplus.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Listing of Outcome and Combined Activities:**

Outcome	Combined Activity	1999 Revised Operating	1999 Revised Capital	2000 Proposed Operating	2000 Proposed Capital
ADMINISTRATION	PROCUREMENT OF GOODS AND SERVICES	\$1,332,114	\$0	\$915,950	\$0
TOTAL		\$1,332,114	\$0	\$915,950	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Outcome and Combined Activities Description**

**ADMINISTRATION.** To provide effective and responsive leadership in formulating and implementing the Citywide vision statement.

**Procurement of Goods and Services**

- **Procurement of goods and services** -All activities that relate to the procurement of goods and services such as preparing specifications, creating public bids, conducting bid openings.
- **Disposal of fixed assets** – All activities that relate to the disposal of fixed assets owned by the city and county, which involves coordinating public auctions, preparing sealed quotes and processing all related paperwork to transfer ownership.
- **Contract Coordination** – Track performance of large service contracts, such as copying and printing services to assure vendor accountability.

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Procurement of Goods and Services</b>				
Vendor applications processed within one day of receipt	100%	100%	90%	100%
Electronic requisitions initiated to course of action within one working day	98%	100%	100%	100%
% of vendor bases audited to verify commodities are correctly tied to the vendor	25%	25%	0%	25%
Overall approval rating of training classes	100%	95%	100%	95%



**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	PROCUREMENT OF GOODS AND SERVICES	15.00	13.00	14.50	15.50
TOTAL		15.00	13.00	14.50	15.50

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	99 to 00	Percent
		Actual	Actual	Revised Budget	Actual	Proposed Budget	Difference	Change
<b>Resources</b>								
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$37	\$0	\$0	- %
770	FEES FOR SERVICES	\$26,200	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$4,636	\$3,019	\$2,100	\$1,373	\$27,100	\$25,000	1190.48%
	<b>From (To) Fund Balance</b>	\$1,172,031	\$1,242,600	\$1,330,014	\$500,079	\$888,850	-\$441,164	-33.17%
<b>Total Resources</b>		\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	-\$416,164	-31.24%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$605,064	\$597,702	\$523,338	\$240,601	\$629,731	\$106,393	20.33%
020	MATERIALS AND SUPPLIES	\$4,148	\$3,288	\$6,150	\$3,677	\$7,020	\$870	14.15%
030	OTHER SERVICES AND CHARGES	\$571,145	\$629,788	\$785,726	\$245,413	\$265,099	-\$520,627	-66.26%
040	PROPERTIES AND EQUIPMENT	\$22,509	\$14,840	\$16,900	\$11,799	\$14,100	-\$2,800	-16.57%
<b>Total Requirements</b>		\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	-\$416,164	-31.24%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE PURCHASING DIVISION

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$484,689	\$486,398	\$423,660	\$193,749	\$490,643	\$66,983	15.81%
110 SALARIES - TEMPORARY	\$0	\$0	\$0	\$3,265	\$10,611	\$10,611	
130 GROUP INSURANCE	\$42,893	\$36,475	\$36,096	\$14,202	\$38,928	\$2,832	7.85%
140 EMPLOYEE ASSISTANCE PROGRAM	\$5,111	\$4,425	\$3,965	\$1,983	\$6,554	\$2,589	65.30%
160 PENSION PLANS	\$31,459	\$30,391	\$24,360	\$11,157	\$25,268	\$908	3.73%
170 SOCIAL SECURITY	\$36,089	\$36,353	\$32,410	\$14,822	\$39,496	\$7,086	21.86%
185 WORKER'S COMPENSATION	\$4,824	\$3,660	\$2,847	\$1,424	\$3,193	\$346	12.15%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$15,038	\$15,038	
TOTAL PERSONAL SERVICES	\$605,064	\$597,702	\$523,338	\$240,601	\$629,731	\$106,393	20.33%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$1,867	\$1,648	\$2,000	\$1,491	\$3,150	\$1,150	57.50%
205 COMPUTER SUPPLIES	\$1,545	\$1,279	\$3,600	\$2,132	\$3,600	\$0	---
210 MATERIALS AND SUPPLIES	\$567	\$95	\$225	\$37	\$50	(\$175)	-77.78%
215 BUILDING MATERIALS AND SUPPLIES	\$94	\$172	\$250	\$17	\$150	(\$100)	-40.00%
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$0	\$35	\$25	\$0	\$50	\$25	100.00%
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$76	\$59	\$50	\$0	\$20	(\$30)	-60.00%
TOTAL MATERIALS AND SUPPLIES	\$4,148	\$3,288	\$6,150	\$3,677	\$7,020	\$870	14.15%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	\$360	\$0	\$35,000	\$0	\$20,000	(\$15,000)	-42.86%
309 TECHNICAL SERVICES	\$11,970	\$12,347	\$12,290	\$5,158	\$8,760	(\$3,530)	-28.72%
315 TEMPORARY SERVICES	\$104	\$1,248	\$3,000	\$0	\$1,500	(\$1,500)	-50.00%
323 POSTAGE AND SHIPPING	\$6,072	\$6,860	\$9,100	\$2,792	\$8,850	(\$250)	-2.75%
326 COMMUNICATION SERVICES	\$9,666	\$10,480	\$12,550	\$4,313	\$12,600	\$50	0.40%
329 TRAVEL AND MILEAGE	\$7,465	\$2,702	\$6,500	\$1,576	\$7,200	\$700	10.77%
332 INSTRUCTION AND TUITION	\$3,900	\$3,703	\$7,300	\$1,710	\$6,650	(\$650)	-8.90%
335 INFORMATION TECHNOLOGY	\$452,615	\$516,678	\$607,045	\$176,299	\$138,321	(\$468,724)	-77.21%
341 ADVERTISING	\$4,686	\$5,923	\$8,000	\$3,691	\$8,000	\$0	---
344 PRINTING AND COPYING CHARGES	\$11,743	\$12,714	\$20,000	\$2,969	\$15,000	(\$5,000)	-25.00%
347 PROMOTIONAL ACCOUNT	\$189	\$388	\$250	\$0	\$250	\$0	---

**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
PURCHASING DIVISION**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
350 FACILITY LEASE AND RENTALS	\$49,600	\$50,351	\$52,141	\$30,285	\$26,843	(\$25,298)	-48.52%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$593	\$457	\$1,500	\$88	\$650	(\$850)	-56.67%
362 BUILDING MAINTENANCE AND REPAIR	\$10,450	\$5,006	\$8,500	\$16,269	\$8,000	(\$500)	-5.88%
368 INSURANCE PREMIUMS	\$116	\$101	\$0	\$96	\$225	\$225	
371 MEMBERSHIPS	\$1,100	\$730	\$1,550	\$0	\$1,550	\$0	---
374 SUBSCRIPTIONS	\$517	\$102	\$1,000	\$167	\$700	(\$300)	-30.00%
TOTAL OTHER SERVICES AND CHARGES	\$571,145	\$629,788	\$785,726	\$245,413	\$265,099	(\$520,627)	-66.26%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	\$22,455	\$8,950	\$16,300	\$10,450	\$14,100	(\$2,200)	-13.50%
420 EQUIPMENT	\$18	\$5,890	\$0	\$1,349	\$0	\$0	---
435 LIBRARY BOOKS	\$36	\$0	\$600	\$0	\$0	(\$600)	-100.00%
TOTAL PROPERTIES AND EQUIPMENT	\$22,509	\$14,840	\$16,900	\$11,799	\$14,100	(\$2,800)	-16.57%
TOTAL PURCHASING DIVISION	\$1,202,867	\$1,245,618	\$1,332,114	\$501,490	\$915,950	(\$416,164)	-31.24%

**Executive and Legislative  
Cable Communications Agency****Mission Statement:**

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The agency prepares franchise agreements and supervises their renewal. Agency staff research new communication models and technologies, and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY TV 16/Government Access Cable Television. The Cable Communications Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC).

It is the mission of WCTY/Channel 16 to televise live and tape-delayed governmental meetings and events in the public interest, provide city-county government information to the citizens of Marion County, support and supplement public safety education, and provide in-house production support of city-county informational and training materials.

**Organizational Policy:**

The Director of Telecommunications oversees the Cable Communications Agency and WCTY/Channel 16. As proposed for 2000, Channel 16 will be operated by 6 full time and 1 part-time staff members. The full-time engineer position has been eliminated, and those functions are being handled by a freelance engineer working as a temporary professional.

Funding for the Cable Communications Agency and Channel 16 is derived from Cable Franchise Fee revenues, paid into the Consolidated County General Fund. Partial funding for capital equipment acquisitions is obtained from the PEG Capital Equipment Grant fund, as provided for by the 1996 Cable Franchise Agreements with Comcast Cablevision and Time/Warner Cable.

- No tax dollars are used as revenue sources for the Cable Communications Agency or Channel 16.
- Unallocated Cable Franchise Fees remain in the Consolidated County General Fund, from which they may be appropriated for other uses.

**Operating Highlights:**

In 1999 the Cable Communications Agency participated in a number of discussions at the Federal Communications Commission (FCC) in Washington, D.C.. With the sunset of rate regulation for expanded basic services on March 31, the Agency, along with representatives from other municipalities, discussed the transition without rate regulation for expanded basic services and to address a number of unresolved matters stemming from prior to the sunset.

Separately, the Cable Agency had follow up discussions with the FCC's Common Carrier Bureau regarding the SBC/Ameritech takeover. As the Common Carrier Bureau is handling the matter at the FCC, the Cable Agency of Indianapolis wanted to ensure that the cable competition questions and concerns are addressed regarding this potential business transaction.

Agency Director, Rick Maultra, served in his first full year as elected to the NATOA (National Association of Telecommunications Officers and Advisors), formerly a part of the National League of Cities (NLC). During 1999, Mr. Maultra served as chairman for the Legislative and Regulatory Committees as

**Executive and Legislative  
Cable Communications Agency**

well as the Legal Counsel Committee. He also served as conference chair for NATOA's first Legal Conference, held in June, which was the most profitable NATOA regional in its history.

The Cable Communications Agency wrote a RFI (request for information) pertaining to the new city access channel that came about by virtue the franchise agreement language that activates a new access channel upon the completion of the cable operator's fiber optic upgrades. This new channel became available a year ahead of schedule as both Comcast and Time Warner completed their upgrades sooner than the City had anticipated in the franchise agreements. The RFI was written as a "draft" for discussion purposes and not released. A plan to sue this new channel as a second full government access channel was prepared for the Marion County cable Franchise Board to consider.

In the area of promoting competition, the Cable Agency was asked to testify to Indiana House Bill #1601, which would allow residents in multiple dwelling units a choice in their video provider. The bill passed out of committee, was approved by the House but defeated by the Indiana Senate. The Cable Agency also received inquiries from potential video competitors whose interests in Indianapolis were peaked by visiting the Cable Agency website. The Agency and its counsel spoke to the provider's legal team and provided them with a number of documents that addressed some of their questions about Indianapolis' competitive landscape.

The Indiana Association of Cities and Towns (IACT) solicited the Cable Agency in seeking comment and input on Indiana Senate Bill #215 that pertains to the siting of telecommunications towers.

The Agency investigated possible non-compliance issues with both cable operators, as the 851 Ordinance requires, and the Agency has been addressing those areas of non-compliance with the operators in an effort to resolve outstanding issues.

The Cable Agency and Channel 16 returned \$158,210 back to the General Fund for 1998.

WCTY/Channel 16 provides city-county government access programming 24 hours a day to cable television viewers in Marion County. In 1998 over 550 hours of live or taped public meetings will be presented, along with coverage of press conferences, public events and programs that support city-county agencies. Channel 16 will also produce over 10 hours of in-kind service programming for direct use by various city-county agencies.

Operating highlights for 2000 include:

- Channel 16 was honored as the *Media Advocate of the Year* for the State of Indiana by the Small Business Administration.
- *Crackback: One Neighborhood at a Time*, a documentary produced by Alan Dhayer in cooperation with Prosecutor Scott Newman's office won a Bronze Telly Award. The same program was also honored by the United Way of Central Indiana with a CASPER Award for Community Service (one of only two given for television this year).
- Overall production increased 15% in 1998

**New Initiatives:****Cable Communications Agency:**

- Facilitation of new access channel.
- Served on National Board of Directors for NATOA.
- Direct compliance audit of franchise agreements with cable operators.

**Executive and Legislative  
Cable Communications Agency**

- Engage in competitive taks with alternative video providers
- Develop Cable Agency logo
- Create dialogue with the Federal Communications Committee.

**Channel 16:**

*Additional Government Access Channel.* At the direction of the Cable Franchise Board, Channel 16 will launch a second full time Government Access channel in late 1999. Live and tape delayed meeting coverage (and subsequent replays) will remain on Channel 16, while City-County agency and public affairs programming will migrate to the new channel. No new staff will be required to provide this additional service. Channel 16 will also continue to support the Public Safety Channel with in-kind production services and assembly of showtapes.

- *Cameras added to Room 107.* Based on ongoing needs for meeting coverage, two new remote controlled cameras and a microphone system will be added to Room 107 in mid-1999. This will enable Channel 16 to cover up to three different meetings at the same time, while reducing overall man-hours for production. This will also support programming production for the all-meetings version of Channel 16.
- *New Bulletin Board.* In 2000 the graphic look of the “bulletin board” will be dramatically improved with the addition of a new computer driven system that will allow importing of pictures and other visual elements. The system will be featured on both of the Government Access Channels, performing double duty.

**Summary of Original Budget by Divisional Organization:**

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Cable Communications Agency**

Section	1999 Original Operating	1999 Original Capital	2000 Proposed Operating	2000 Proposed Capital
CABLE FRANCHISE BOARD	\$263,802	\$0	\$339,271	\$0
CHANNEL 16 OPERATIONS	\$526,198	\$0	\$534,522	\$0
Total	\$790,000	\$0	\$873,793	\$0

Section	1998 Original Operating	1998 Original Capital	1999 Proposed Operating	1999 Proposed Capital
Cable Franchise Board	\$297,616	\$0	\$263,802	\$0
Channel 16 Operations	\$543,480	\$0	\$526,198	\$0
Total	\$841,096	\$0	\$790,000	\$0

**Summary of Original Budget, Additional Appropriations and Final Budget:**

Division	1999 Original	1999 Additional Appropriations	1999 Revised
CABLE COMMUNICATIONS AGENCY	\$4,290,000	\$141,900	\$4,431,900
TOTAL	\$4,290,000	\$141,900	\$4,431,900



**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Cable Communications Agency**

Division	1998 Original	1998 Additional Appropriations	1998 Revised
Cable Communications Agency	\$841,096	\$22,000	\$863,096
TOTAL	\$841,096	\$22,000	\$863,096

**Listing of Outcome and Combined Activities:**

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Cable Communications Agency**

Outcome	Combined Activity	1999	1999	2000	2000
		Revised Operating	Revised Capital	Proposed Operating	Proposed Capital
ADMINISTRATION	CABLE FRANCHISE BOARD	\$263,802	\$0	\$339,271	\$0
	CHANNEL 16	\$526,198	\$0	\$534,522	\$0
	ADMINISTRATION	\$0	\$0	\$0	\$0
TOTAL		\$790,000	\$0	\$873,793	\$0

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Cable Communications Agency**

**Performance Measures:**

Outcome	1998	1999	Jun-99	2000
Combined Activity	Actual	Target	Actual	Target
<b>ADMINISTRATION</b>				
<b>Cable Communications Agency</b>				
% of customer complaints processed within one working day	95%	95%		
<b>Channel 16</b>				
# of hours of live/tape delayed meeting coverage	543	550		
# of overall production hours	867	875		
# of in Kind Service production hours	109	125		

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Cable Communications Agency****Input:**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Outcome	Combined Activity	1998 Budget	1999 Budget	Jun-99 Actual	2000 Budget
ADMINISTRATION	CABLE FRANCHISE BOARD	2.20	2.20	0.00	2.20
	CHANNEL 16	9.44	8.80	0.00	7.30
TOTAL		11.64	11.00	0.00	9.50

Outcome	Combined Activity	1997 Budget	1998 Budget	Jun-98 Actual	1999 Proposed
Administration-City Wide	Cable Franchise Board	3.00	2.20	2.20	2.20
Administration-City Wide	Channel 16	9.75	9.44	7.30	8.80
TOTAL		12.75	11.64	9.50	11.00

**Vehicles**

**City of Indianapolis****2000 Annual Budget****Executive and Legislative  
Cable Communications Agency**

Category	1998 Actual	1999 Budget	Jun-99 Actual	2000 Budget
Light Duty Vehicles	1	1	1	1
TOTAL	1	1	1	1

**City of Indianapolis**

**2000 Annual Budget**

**Executive and Legislative  
Cable Communications Agency**

**Current Year Appropriations**

**Resources and Requirements**

		1997	1998	1999	Jun-99	2000	Budget	
		Actual	Actual	Revised Budget	Actual	Proposed Budget	99 to 00 Difference	Percent Change
<b>Resources</b>								
730	CHARGES FOR SERVICES	\$3,334,790	\$3,962,871	\$3,570,950	\$2,227,894	\$4,021,000	\$450,050	12.60%
760	SALE AND LEASE OF PROPERTY	\$0	\$0	\$0	\$25	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$2,744	\$2,437	\$0	\$567	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	-\$2,668,880	-\$3,153,938	-\$2,710,000	-\$1,843,739	-\$3,147,207	-\$437,207	16.13%
<b>Total Resources</b>		\$668,654	\$811,370	\$860,950	\$384,747	\$873,793	\$12,843	1.49%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$359,527	\$372,275	\$385,432	\$140,060	\$371,172	-\$14,260	-3.70%
020	MATERIALS AND SUPPLIES	\$14,362	\$17,871	\$35,100	\$12,377	\$44,485	\$9,385	26.74%
030	OTHER SERVICES AND CHARGES	\$177,142	\$227,185	\$248,173	\$60,795	\$334,723	\$86,550	34.87%
040	PROPERTIES AND EQUIPMENT	\$114,376	\$192,727	\$188,245	\$171,006	\$121,003	-\$67,242	-35.72%
050	INTERNAL CHARGES	\$3,246	\$1,312	\$4,000	\$510	\$2,410	-\$1,590	-39.75%
<b>Total Requirements</b>		\$668,654	\$811,370	\$860,950	\$384,747	\$873,793	\$12,843	1.49%

# City of Indianapolis

# 2000 Annual Budget

## Executive and Legislative Cable Communications Agency

		1996	1997	1998		1999		
		Actual	Actual	Revised Budget	Jun-98 Actual	Proposed Budget	98 to 99 Difference	Percent Change
<b>Resources</b>								
730	CHARGES FOR SERVICES	\$2,467,194	\$3,334,790	\$3,250,000	\$1,832,665	\$3,500,000	\$250,000	7.69%
760	SALE AND LEASE OF PROPERTY	\$250	\$0	\$0	\$0	\$0	\$0	- %
790	MISCELLANEOUS REVENUE	\$1,741	\$2,744	\$0	\$1,497	\$0	\$0	- %
	<b>From (To) Fund Balance</b>	-\$1,850,627	-\$2,668,880	-\$2,386,904	-\$1,480,460	-\$2,710,000	-\$323,096	13.54%
<b>Total Resources</b>		\$618,557	\$668,654	\$863,096	\$353,703	\$790,000	-\$73,096	-8.47%
<b>Requirements</b>								
010	PERSONAL SERVICES	\$323,463	\$359,527	\$428,170	\$187,062	\$408,432	-\$19,738	-4.61%
020	MATERIALS AND SUPPLIES	\$24,789	\$14,362	\$29,713	\$13,519	\$35,100	\$5,387	18.13%
030	OTHER SERVICES AND CHARGES	\$204,731	\$177,142	\$256,884	\$85,356	\$225,173	-\$31,711	-12.34%
040	PROPERTIES AND EQUIPMENT	\$63,993	\$114,376	\$143,629	\$67,319	\$117,295	-\$26,334	-18.33%
050	INTERNAL CHARGES	\$1,581	\$3,246	\$4,700	\$446	\$4,000	-\$700	-14.89%
<b>Total Requirements</b>		\$618,557	\$668,654	\$863,096	\$353,703	\$790,000	-\$73,096	-8.47%

# City of Indianapolis

# 2000 Annual Budget

## EXECUTIVE & LEGISLATIVE CABLE COMMUNICATIONS AGENCY

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	\$245,426	\$283,108	\$278,608	\$129,982	\$275,544	(\$3,064)	-1.10%
110 SALARIES - TEMPORARY	\$41,518	\$15,005	\$24,925	\$5,799	\$12,942	(\$11,983)	-48.08%
120 OVERTIME	\$0	\$108	\$0	\$0	\$0	\$0	---
130 GROUP INSURANCE	\$25,376	\$26,485	\$33,332	\$12,850	\$31,444	(\$1,888)	-5.66%
140 EMPLOYEE ASSISTANCE PROGRAM	\$3,620	\$3,542	\$3,660	\$1,830	\$3,043	(\$617)	-16.86%
160 PENSION PLANS	\$18,621	\$18,639	\$17,299	\$7,808	\$14,857	(\$2,442)	-14.12%
170 SOCIAL SECURITY	\$21,550	\$22,361	\$24,980	\$10,180	\$22,731	(\$2,249)	-9.00%
180 UNEMPLOYMENT COMPENSATION	\$0	\$97	\$0	\$186	\$0	\$0	---
185 WORKER'S COMPENSATION	\$3,417	\$2,928	\$2,628	\$1,314	\$1,957	(\$671)	-25.53%
190 SPECIAL PAY/COMPENSATION	\$0	\$0	\$0	\$0	\$8,654	\$8,654	
TOTAL PERSONAL SERVICES	\$359,527	\$372,275	\$385,432	\$169,948	\$371,172	(\$14,260)	-3.70%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	\$703	\$991	\$1,500	\$486	\$1,500	\$0	---
205 COMPUTER SUPPLIES	\$1,390	\$5,214	\$7,000	\$357	\$13,935	\$6,935	99.07%
210 MATERIALS AND SUPPLIES	\$9,916	\$10,123	\$22,350	\$10,508	\$24,300	\$1,950	8.72%
215 BUILDING MATERIALS AND SUPPLIES	\$1,669	\$611	\$250	\$3,873	\$250	\$0	---
220 REPAIR PARTS, TOOLS AND ACCESSORIES	\$683	\$911	\$4,000	\$1,905	\$4,500	\$500	12.50%
225 GARAGE AND MOTOR SUPPLIES	\$0	\$7	\$0	\$0	\$0	\$0	---
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	\$1	\$0	\$0	\$21	\$0	\$0	---
245 UNIFORM AND PERSONAL SUPPLIES	\$0	\$16	\$0	\$0	\$0	\$0	---
TOTAL MATERIALS AND SUPPLIES	\$14,362	\$17,871	\$35,100	\$17,151	\$44,485	\$9,385	26.74%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	\$5,557	\$28,015	\$25,000	\$0	\$25,000	\$0	---
303 CONSULTING SERVICES	\$19,800	\$41,100	\$35,000	\$14,183	\$30,000	(\$5,000)	-14.29%
309 TECHNICAL SERVICES	\$5,037	\$4,673	\$4,703	\$8,350	\$3,293	(\$1,410)	-29.98%
315 TEMPORARY SERVICES	\$348	\$291	\$23,500	\$23,224	\$25,000	\$1,500	6.38%
321 WASTE COLLECTION AND DISPOSAL	\$1,500	\$375	\$0	\$0	\$0	\$0	---
323 POSTAGE AND SHIPPING	\$1,489	\$1,828	\$3,000	\$1,577	\$3,500	\$500	16.67%
326 COMMUNICATION SERVICES	\$10,300	\$3,911	\$9,100	\$3,921	\$9,100	\$0	---



**City of Indianapolis**

**2000 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
CABLE COMMUNICATIONS AGENCY**

	1997 Actual	1998 Actual	1999 Revised	1999 YTD	2000 Proposed	Budget 00 to 99 Difference	% Change
329 TRAVEL AND MILEAGE	\$12,775	\$11,816	\$19,250	\$2,866	\$20,620	\$1,370	7.12%
332 INSTRUCTION AND TUITION	\$4,424	\$7,900	\$8,000	\$2,665	\$10,330	\$2,330	29.13%
335 INFORMATION TECHNOLOGY	\$8,772	\$19,702	\$16,775	\$8,447	\$18,259	\$1,484	8.85%
341 ADVERTISING	\$903	\$766	\$100	\$0	\$700	\$600	600.00%
344 PRINTING AND COPYING CHARGES	\$2,052	\$1,033	\$1,100	\$192	\$1,000	(\$100)	-9.09%
347 PROMOTIONAL ACCOUNT	\$149	\$471	\$500	\$210	\$600	\$100	20.00%
350 FACILITY LEASE AND RENTALS	\$31,715	\$34,871	\$36,021	\$16,437	\$34,711	(\$1,310)	-3.64%
356 EQUIPMENT MAINTENANCE AND REPAIR	\$685	\$990	\$3,050	\$5,850	\$4,000	\$950	31.15%
362 BUILDING MAINTENANCE AND REPAIR	\$98	\$0	\$0	\$0	\$0	\$0	---%
368 INSURANCE PREMIUMS	\$971	\$987	\$950	\$797	\$475	(\$475)	-50.00%
371 MEMBERSHIPS	\$1,372	\$735	\$1,935	\$0	\$2,435	\$500	25.84%
374 SUBSCRIPTIONS	\$4,194	\$2,706	\$5,189	\$880	\$5,700	\$511	9.85%
380 GRANTS AND SUBSIDIES	\$65,000	\$65,000	\$55,000	\$0	\$150,000	\$95,000	172.73%
395 OTHER SERVICES AND CHARGES	\$0	\$14	\$0	\$0	\$0	\$0	---%
TOTAL OTHER SERVICES AND CHARGES	\$177,142	\$227,185	\$248,173	\$89,599	\$344,723	\$96,550	38.90%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	\$0	\$0	\$3,000	\$68	\$0	(\$3,000)	-100.00%
415 FURNISHINGS AND OFFICE EQUIPMENT	\$3,873	\$34,282	\$4,145	\$475	\$35,953	\$31,808	767.38%
420 EQUIPMENT	\$110,503	\$134,644	\$181,100	\$166,571	\$85,050	(\$96,050)	-53.04%
425 VEHICULAR EQUIPMENT	\$0	\$23,801	\$0	\$0	\$0	\$0	---%
TOTAL PROPERTIES AND EQUIPMENT	\$114,376	\$192,727	\$188,245	\$167,113	\$121,003	(\$67,242)	-35.72%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	\$3,246	\$1,312	\$4,000	\$591	\$2,410	(\$1,590)	-39.75%
TOTAL INTERNAL CHARGES	\$3,246	\$1,312	\$4,000	\$591	\$2,410	(\$1,590)	-39.75%
TOTAL CABLE COMMUNICATIONS AGENCY	\$668,654	\$811,370	\$860,950	\$444,403	\$883,793	\$22,843	2.65%